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BB0465	BUILDINGS SUB-DIVISION HEADQUARTER BHIMBER	775
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GRANT NO. 8

KC21008

ADMIN OF JUSTICE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES 2023-24	ESTIMATES 2023-24	ESTIMATES 2024-25
		Rs.	Rs.	Rs.
MZ0053	LAW SECRETARIAT	161,874,000	160,838,000	180,484,000
MZ0054	ADVOCATE GENERAL	67,378,000	66,244,000	80,166,000
MZ0056	SUPREME COURT	412,655,000	438,469,000	482,582,000
PO0429	CIRCUIT BENCH RAWALAKOT	20,902,000	29,027,000	29,209,000
MJ0343	CIRCUIT BENCH MIRPUR	73,834,000	99,718,000	94,928,000
MZ0059	HIGH COURT	606,597,000	634,167,000	682,526,000
MZ1007	PREVILIGES FOR RETIRED JUDGES	0	17,680,000	9,100,000
PO0518	CIRCUIT BENCH HIGH COURT RAWALAKOT	35,736,000	45,327,000	43,232,000
MJ0467	CIRCUIT BENCH HIGH COURT MIRPUR	53,128,000	64,619,000	61,552,000
KJ0618	CIRCUIT BENCH HIGH COURT DISTRICT HEADQUARTER KOTLI	32,822,000	37,912,000	38,121,000
MZ0055	SERVICE TRIBUNAL	56,341,000	61,638,000	64,793,000
MZ0910	ENVIRONMENTAL TRIBUNAL	26,829,000	19,462,000	26,500,000
MZ0060	EHTASAB COURT MUZAFFARABAD	18,151,000	17,498,000	17,933,000
MJ0010	EHTASAB COURT MIRPUR	16,269,000	16,444,000	18,831,000
MZ0061	DISTRICT & SESSION JUDGE MUZAFFARABAD	26,303,000	31,140,000	30,849,000
NM0008	DISTRICT & SESSION JUDGE NEELUM	25,762,000	28,571,000	28,812,000
HT0009	DISTRICT & SESSION JUDGE JEHLUM VALLEY	20,204,000	22,897,000	24,736,000
BG0013	DISTRICT & SESSION JUDGE BAGH	20,359,000	21,012,000	22,166,000
HV0015	DISTRICT & SESSION JUDGE HAVELI	25,013,000	25,518,000	27,417,000
PO0012	DISTRICT & SESSION JUDGE RAWALAKOT	34,826,000	32,942,000	38,720,000
SJ0011	DISTRICT & SESSION JUDGE SUDHNOTI	18,887,000	21,022,000	21,497,000
KJ0012	DISTRICT & SESSION JUDGE KOTLI	19,533,000	23,840,000	23,294,000
MJ0011	DISTRICT & SESSION JUDGE MIRPUR	25,274,000	29,026,000	32,972,000
MJ0431	DISTRICT & SESSION JUDGE APPELATE TRIBUNAL MIRPL	13,743,000	14,585,000	15,030,000
BB0008	DISTRICT & SESSION JUDGE BHIMBER	20,844,000	22,091,000	22,853,000
MZ0062	ADDITIONAL DISTRICT & SESSION JUDGE MUZAFFARABAD	17,767,000	20,202,000	20,224,000
MZ0733	ADDITIONAL DISTRICT & SESSION/REFERENCE JUDGE I	13,906,000	15,093,000	15,305,000
MZ0721	ADDITIONAL DISTRICT & SESSION JUDGE PATIKKA (NASE	14,856,000	19,111,000	19,498,000
BG0014	ADDITIONAL DISTRICT & SESSION JUDGE DHIRKOT	10,593,000	10,941,000	11,776,000
PO0014	ADDITIONAL DISTRICT & SESSION JUDGE RAWALAKOT	15,812,000	15,149,000	17,375,000
PO0013	ADDITIONAL DISTRICT & SESSION JUDGE HAJEERA	11,776,000	14,001,000	13,792,000
PO0544	ADDITIONAL DISTRICT & SESSION JUDGE ABBASPUR	11,459,000	12,169,000	12,427,000

ADMIN OF JUSTICE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
KJ0514	ADDITIONAL DISTRICT & SESSION JUDGE KOTLI	14,437,000	15,315,000	17,656,000
KJ0013	ADDITIONAL DISTRICT & SESSION JUDGE SENSAH	11,840,000	12,726,000	13,016,000
MJ0406	ADDITIONAL DISTRICT & SESSION JUDGE MIRPUR	13,194,000	14,987,000	15,605,000
MJ0303	ADDITIONAL DISTRICT & SESSION JUDGE DUDYAL	10,409,000	11,723,000	11,841,000
MZ0816	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MUZAFFARAE	13,874,000	15,487,000	15,599,000
NM0163	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE NEELUM	10,140,000	12,090,000	11,778,000
HT0226	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE JEHLUM \	11,071,000	12,311,000	12,045,000
BG0523	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BAGH	10,734,000	12,185,000	11,643,000
HV0442	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE HAVELI	10,794,000	12,052,000	12,199,000
PO0511	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE RAWALAK	11,853,000	12,042,000	12,907,000
SJ0253	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE SUDHNOT	10,471,000	11,013,000	11,338,000
KJ0607	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE KOTLI	10,917,000	12,062,000	11,985,000
MJ0461	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MIRPUR	10,914,000	11,834,000	11,891,000
BB0373	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BHIMBER	11,503,000	12,548,000	12,698,000
BB0454	ADDITIONAL DISTRICT & SESSION JUDGE SAMAHNI BHIMBER	10,546,000	9,270,000	10,717,000
MZ0064	SENIOR CIVIL JUDGE MUZAFFARABAD	18,774,000	21,248,000	20,939,000
NM0009	SENIOR CIVIL JUDGE AUTHMUQAM	15,131,000	15,594,000	16,300,000
HT0182	SENIOR CIVIL JUDGE JEHLUM VALLEY	12,410,000	12,678,000	13,310,000
BG0016	SENIOR CIVIL JUDGE BAGH	17,318,000	19,279,000	19,215,000
HV0310	SENIOR CIVIL JUDGE HAVELI	12,970,000	13,338,000	14,134,000
PO0015	SENIOR CIVIL JUDGE RAWALAKOT	17,119,000	18,945,000	18,758,000
SJ0235	SENIOR CIVIL JUDGE PALLANDRI	11,687,000	11,910,000	12,836,000
KJ0014	SENIOR CIVIL JUDGE KOTLI	18,502,000	19,715,000	20,115,000
MJ0013	SENIOR CIVIL JUDGE MIRPUR	17,299,000	18,147,000	18,869,000
BB0009	SENIOR CIVIL JUDGE BHIMBER	16,865,000	18,922,000	18,849,000
MZ0065	CIVIL JUDGE/TRAFFIC MAGISTRATE MUZAFFARABAD	11,336,000	13,138,000	13,235,000
MZ0066	CIVIL JUDGE MUZAFFARABAD COURT NO-1	15,010,000	17,159,000	17,584,000
MZ0067	CIVIL JUDGE MUZAFFARABAD COURT NO-2	13,379,000	13,655,000	14,303,000
MZ0069	CIVIL JUDGE COURT NO. 3 MUZAFFARABAD	9,755,000	11,126,000	11,646,000
MZ0674	CIVIL JUDGE PATIKKA (NASEERABABAD)	11,671,000	13,103,000	13,753,000
NM0128	CIVIL JUDGE ATHMUQAM	10,130,000	10,261,000	11,682,000
HT0008	CIVIL JUDGE JEHLUM VALLEY	13,515,000	14,461,000	15,924,000
HT0197	CIVIL JUDGE CHIKAR	8,332,000	9,321,000	9,791,000

ADMIN OF JUSTICE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
HT0188	CIVIL JUDGE LEEPA	9,143,000	10,250,000	10,878,000
NM0010	CIVIL JUDGE SHARDA	9,503,000	11,674,000	11,908,000
BG0017	CIVIL JUDGE BAGH	10,200,000	11,111,000	11,861,000
BG0018	CIVIL JUDGE DHIRKOT	10,591,000	13,534,000	14,503,000
HV0019	CIVIL JUDGE HAVELI	13,202,000	14,042,000	15,016,000
PO0016	CIVIL JUDGE RAWALAKOT COURT NO.1	10,929,000	12,300,000	12,868,000
PO0017	CIVIL JUDGE RAWALAKOT (PANIOLA/DATOTE)	9,033,000	11,263,000	10,915,000
PO0018	CIVIL JUDGE RAWALAKOT COURT NO. 2	13,717,000	13,979,000	15,784,000
PO0019	CIVIL JUDGE HAJEERA	10,344,000	11,355,000	11,964,000
PO0020	CIVIL JUDGE ABBASPUR	19,254,000	16,303,000	18,388,000
PO0021	CIVIL JUDGE THORAR	13,531,000	14,816,000	15,695,000
SJ0012	CIVIL JUDGE SUDHNOTI	13,292,000	10,792,000	15,292,000
SJ0013	CIVIL JUDGE TRARKHAL	9,663,000	10,788,000	11,428,000
SJ0264	CIVIL JUDGE BALOCH SUDHNOTI	11,655,000	13,152,000	13,558,000
KJ0016	CIVIL JUDGE KOTLI COURT NO. 1	11,563,000	12,776,000	13,594,000
KJ0017	CIVIL JUDGE KOTLI COURT NO. 2	9,546,000	10,321,000	11,300,000
KJ0018	CIVIL JUDGE CHARHOI KOTLI	14,174,000	15,013,000	16,431,000
KJ0015	CIVIL JUDGE SENSAH	14,646,000	15,670,000	17,309,000
KJ0539	CIVIL JUDGE KHUIRATTA	13,709,000	12,104,000	15,298,000
KJ0019	CIVIL JUDGE FATHAPUR THAKYALA	17,209,000	14,655,000	19,133,000
MJ0014	CIVIL JUDGE MIRPUR	10,088,000	11,010,000	12,102,000
MJ0432	CIVIL JUDGE COURT No. 2 MIRPUR	9,301,000	9,000,000	10,767,000
MJ0015	CIVIL JUDGE DUDYAL	13,427,000	13,384,000	15,916,000
BB0011	CIVIL JUDGE BARNALA	13,964,000	14,727,000	16,512,000
BB0010	CIVIL JUDGE SAMANI	12,504,000	13,058,000	14,618,000
MZ0071	DISTRICT QAZI MUZAFFARABAD	10,128,000	9,696,000	11,620,000
MZ0072	ADDITIONAL DISTRICT QAZI MUZAFFARABAD	6,353,000	6,911,000	7,275,000
MZ0728	ADDITIONAL DISTRICT QAZI PATTIKA	5,830,000	7,301,000	7,077,000
HT0155	DISTRICT QAZI JEHLUM VALLEY	7,782,000	8,530,000	8,884,000
MZ0074	SENIOR TEHSIL QAZI MUZAFFARABAD	5,466,000	6,075,000	6,316,000
MZ0075	TEHSIL QAZI COURT NO. 1 MUZAFFARABAD	3,716,000	3,362,000	4,207,000
MZ0726	TEHSIL QAZI COURT NO. 3 MUZAFFARABAD	4,287,000	4,625,000	4,935,000
MZ0076	TEHSIL QAZI COURT NO. 2 MUZAFFARABAD	3,724,000	5,029,000	4,582,000

ADMIN OF JUSTICE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
MZ0734	TEHSIL QAZI WITH COURT NO. 4 TRAFFIC MAGISTRATE MUZAFF	4,902,000	4,753,000	5,538,000
MZ0679	TEHSIL QAZI PATTIKA NASEERABAD	4,355,000	4,342,000	5,038,000
HT0198	SENIOR TEHSIL QAZI JEHLUM VALLEY	5,222,000	5,990,000	6,165,000
HT0156	TEHSIL QAZI JEHLUM VALLEY	3,829,000	4,048,000	4,400,000
HT0199	TEHSIL QAZI CHIKAR	4,176,000	4,885,000	5,000,000
HT0190	TEHSIL QAZI LEEPA	4,697,000	4,727,000	5,392,000
NM0011	DISTRICT QAZI NEELUM	9,211,000	11,061,000	11,437,000
NM0012	SENIOR TEHSIL QAZI AUTHMUQAM	5,195,000	5,991,000	6,076,000
NM0129	TEHSIL QAZI ATHMUQAM	5,115,000	4,443,000	5,782,000
NM0013	TEHSIL QAZI SHARDAH	4,140,000	4,482,000	5,086,000
BG0020	DISTRICT QAZI BAGH	10,277,000	10,927,000	11,646,000
BG0022	ADDITIONAL DISTRICT QAZI DHIRKOT	5,075,000	7,210,000	5,780,000
HV0021	DISTRICT QAZI HAVELI	8,398,000	9,172,000	9,607,000
BG0023	SENIOR TEHSIL QAZI BAGH	5,205,000	6,056,000	6,030,000
BG0024	TEHSIL QAZI BAGH	4,784,000	5,149,000	5,544,000
BG0026	TEHSIL QAZI DHIRKOT	5,102,000	5,875,000	5,879,000
HV0431	SENIOR TEHSIL QAZI KAHUTA	5,137,000	5,803,000	5,938,000
HV0025	TEHSIL QAZI KAHUTA HAVELI	4,671,000	5,249,000	5,388,000
PO0022	DISTRICT QAZI RAWALAKOT	9,938,000	10,915,000	11,444,000
PO0023	ADDITIONAL DISTRICT QAZI RAWALKOT	6,075,000	6,416,000	6,952,000
PO0024	ADDITIONAL DISTRICT QAZI HAJEERA	5,748,000	6,805,000	6,901,000
PO0546	ADDITIONAL DISTRICT QAZI ABBASPUR	5,913,000	6,758,000	7,005,000
PO0025	SENIOR TEHSIL QAZI RAWALAKOT	5,597,000	6,360,000	6,546,000
PO0026	TEHSIL QAZI COURT NO.1 RAWALAKOT	4,098,000	4,244,000	4,770,000
PO0027	TEHSIL QAZI PANIOLA	3,849,000	3,848,000	4,404,000
PO0028	TEHSIL QAZI COURT NO.2 RAWALAKOT	3,975,000	3,016,000	4,557,000
PO0029	TEHSIL QAZI HAJEERA	4,344,000	4,926,000	5,210,000
PO0030	TEHSIL QAZI ABBASPUR	3,465,000	3,452,000	3,941,000
PO0031	TEHSIL QAZI THORAR	4,099,000	4,352,000	4,718,000
SJ0014	DISTRICT QAZI SUDHNOTI	9,945,000	10,922,000	11,483,000
SJ0234	SENIOR TEHSIL QAZI PALLANDRI	6,570,000	6,319,000	7,465,000
SJ0015	TEHSIL QAZI SUDHNOTI	3,814,000	3,111,000	4,376,000
SJ0016	TEHSIL QAZI TARARKHAL	3,961,000	4,439,000	4,547,000

ADMIN OF JUSTICE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
SJ0265	TEHSIL QAZI BALOCH SUDHNOTI	4,278,000	4,365,000	4,864,000
KJ0020	DISTRICT QAZI KOTLI	10,945,000	9,669,000	12,512,000
KJ0540	ADDITIONAL DISTRICT QAZI KOTLI	4,369,000	4,929,000	5,010,000
KJ0021	ADDITIONAL DISTRICT QAZI SEHNSA	6,795,000	7,237,000	7,836,000
KJ0022	SENIOR TEHSIL QAZI KOTLI	5,399,000	5,338,000	6,102,000
KJ0023	TEHSIL QAZI KOTLI NO. 1	4,794,000	5,424,000	5,554,000
KJ0024	TEHSIL QAZI KOTLI NO.2	2,463,000	3,310,000	2,847,000
KJ0541	TEHSIL QAZI KHUIRATTA	4,285,000	4,778,000	4,940,000
KJ0542	TEHSIL QAZI CHARHOI	4,078,000	4,699,000	4,761,000
KJ0025	TEHSIL QAZI SEHNSA KOTLI	4,540,000	3,702,000	5,214,000
KJ0026	TEHSIL QAZI FATEH PUR THAKIALA	5,167,000	5,343,000	5,994,000
MJ0016	DISTRICT QAZI MIRPUR	8,993,000	11,099,000	11,333,000
MJ0433	ADDITIONAL DISTRICT QAZI MIRPUR	6,652,000	7,532,000	7,806,000
MJ0017	ADDITIONAL DISTRICT QAZI DUDYAL	6,378,000	7,372,000	7,517,000
MJ0018	SENIOR TEHSIL QAZI MIRPUR	5,191,000	6,472,000	6,321,000
MJ0019	TEHSIL QAZI MIRPUR	4,723,000	4,950,000	5,453,000
MJ0437	TEHSIL QAZI MIRPUR COURT NO.2	4,723,000	4,163,000	5,573,000
MJ0020	TEHSIL QAZI DUDYAL	4,709,000	5,058,000	5,446,000
BB0012	DISTRICT QAZI BHIMBER	8,525,000	11,144,000	10,880,000
BB0455	ADDITIONAL DISTRICT QAZI SAMAHNI BHIMBER	5,278,000	5,900,000	6,022,000
BB0013	SENIOR TEHSIL QAZI BHIMBER	5,473,000	6,485,000	6,623,000
BB0014	TEHSIL QAZI BARNALA BHIMBER	4,217,000	5,078,000	4,929,000
BB0015	TEHSIL QAZI SAMMANI	3,736,000	4,103,000	4,323,000
TOTAL		3,011,400,000	3,250,800,000	3,468,700,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT/ADMINISTRATION					
<u>MZ0053</u> LAW SECRETARIAT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>116,119,000</u>	<u>116,333,000</u>	<u>134,729,000</u>
A011 TOTAL PAY	<u>86</u>	<u>88</u>	<u>56,086,000</u>	<u>49,784,000</u>	<u>58,578,000</u>
A01101 PAY OF OFFICERS	<u>39</u>	<u>39</u>	<u>39,521,000</u>	<u>32,594,000</u>	<u>40,517,000</u>
S012 Secretary	BPS-20	1	1	2,753,000	2,664,000
D124 Draftsman	BPS-20	1	1	1,872,000	1,919,000
A022 Additional Secretary	BPS-19	3	3	3,826,000	4,726,000
D059 Deputy Secretary	BPS-18	4	4	4,693,000	5,099,000
S027 Section Officer	BPS-17	10	10	8,774,000	8,597,000
S129 Superintendent	BPS-17	2	2	2,204,000	2,196,000
P055 Private Secretary	BPS-17	2	2	2,313,000	2,227,000
L029 Librarian	BPS-16	1	1	705,000	729,000
A053 Assistant	BPS-16	7	7	4,944,000	4,449,000
P013 Personal Assistant	BPS-16	5	5	4,749,000	4,870,000
S062 Senior Scale Stenographer	BPS-16	3	3	2,041,000	1,623,000
A01102 Personal Pay			5,000		302,000
A01103 Special Pay			600,000		1,067,000
A01105 Qualification Pay			42,000		49,000
A01151 PAY OF OTHER STAFF	<u>47</u>	<u>49</u>	<u>16,565,000</u>	<u>17,190,000</u>	<u>18,061,000</u>
S102 Stenographer	BPS-14	10	10	4,487,000	4,648,000
S026 Section Clerk	BPS-14	7	7	2,870,000	3,574,000
M002 Machine Operator	BPS-05	1	1	415,000	430,000
D128 Driver	BPS-04	8	8	2,416,000	2,422,000
Q006 Qasid	BPS-02	1	1	426,000	426,000
N037 Naib Qasid (K.C)	BPS-01	0	2		610,000
N004 Naib Qasid	BPS-01	20	20	5,951,000	5,951,000
A012 TOTAL ALLOWANCES			<u>60,033,000</u>	<u>66,549,000</u>	<u>76,151,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>58,953,000</u>	<u>65,469,000</u>	<u>75,071,000</u>
A01201 Senior Post Allowance			32,000	32,000	49,000
A01202 House Rent Allowance			4,847,000	4,133,000	5,038,000
A01203 Conveyance Allowance			3,206,000	2,762,000	3,244,000
A01207 Washing Allowance			120,000	39,000	40,000
A01208 Dress Allowance			120,000	39,000	40,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			17,300,000	13,889,000	17,184,000
A01211 Hill Allowance (Personal Allowance)			12,000	31,000	14,000
A01217 Medical Allowance			1,908,000	1,717,000	1,905,000
A01224 Entertainment Allowance			20,000	9,000	8,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A01228	Orderly Allowance		420,000	427,000	630,000
A01238	Charge Allowance		200,000	15,000	200,000
A0122S	Utility Allowance		11,322,000	10,866,000	12,312,000
A0123E	Executive Allowance		1,248,000	2,388,000	3,868,000
A0124C	Disparity Reduction Allowance		6,524,000	4,337,000	5,367,000
A0124X	Ad-hoc Relief Allowance - 2023		0	15,550,000	16,203,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,105,000	2,658,000	3,102,000
A0124R	Ad-hoc Relief Allowance 2022		7,069,000	4,754,000	5,367,000
A01282	Session Allowance		500,000	1,823,000	500,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A01271	Overtime Allowance		480,000	480,000	480,000
A01277	Contingent Paid Staff	(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>41,155,000</u>	<u>39,905,000</u>	<u>41,155,000</u>
A031	TOTAL FEES		<u>24,990,000</u>	<u>24,990,000</u>	<u>24,990,000</u>
A03102	Legal Fees-		<u>24,990,000</u>	<u>24,990,000</u>	<u>24,990,000</u>
001	Legal Fees		15,000,000	15,000,000	15,000,000
002	Fee for 29 Standing Counsels		9,990,000	9,990,000	9,990,000
A032	TOTAL COMMUNICATION		<u>845,000</u>	<u>845,000</u>	<u>845,000</u>
A03201	Postage & Telegraph		130,000	130,000	130,000
A03202	Telephone & Trunk Call		715,000	715,000	715,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>66,000</u>	<u>20,000</u>
A03304	Hot & Cold Weather Charges		20,000	66,000	20,000
A038	TOTAL TRANSPORTATION		<u>9,750,000</u>	<u>9,994,000</u>	<u>9,750,000</u>
A03805	Travelling Allowance		<u>5,850,000</u>	<u>4,764,000</u>	<u>5,850,000</u>
002	Gazetted		3,900,000	3,400,000	3,900,000
003	Non-Gazetted		1,950,000	1,364,000	1,950,000
A03807	POL		3,900,000	5,230,000	3,900,000
A039	TOTAL GENERAL		<u>5,550,000</u>	<u>4,010,000</u>	<u>5,550,000</u>
A03901	Stationery		4,000,000	2,460,000	4,000,000
A03902	Printing & Publication		500,000	500,000	500,000
A03905	Newspapers, Periodicals and Books		300,000	300,000	300,000
A03906	Uniform & Liveries		50,000	50,000	50,000
A03970	Others		700,000	700,000	700,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainment Charges		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>4,400,000</u>	<u>4,400,000</u>	<u>4,400,000</u>
A13001	Transport		3,900,000	3,900,000	3,900,000
A13101	Machinery/Equipment		500,000	500,000	500,000
GRAND TOTAL			<u>161,874,000</u>	<u>160,838,000</u>	<u>180,484,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031102 ATTORNEYS/LEGAL SERVICES					
<u>MZ0054</u> ADVOCATE GENERAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>53,164,000</u>	<u>52,030,000</u>	<u>65,952,000</u>
A011 TOTAL PAY	<u>59</u>	<u>73</u>	<u>21,510,000</u>	<u>17,819,000</u>	<u>30,668,000</u>
A01101 PAY OF OFFICERS	<u>35</u>	<u>39</u>	<u>13,630,000</u>	<u>9,769,000</u>	<u>19,413,000</u>
A034 Advocate General	Special	1	1	1,200,000	1,200,000
A006 Additional Advocate General	Special	5	5	3,300,000	3,300,000
A061 Assistant Advocate General	Special	7	7	2,520,000	2,520,000
P078 Public Prosecutor	Special	7	7	1,260,000	2,304,000
A020 Additional Public Prosecutor	Special	10	10	1,560,000	2,268,000
A028 Admin. Officer /Staff Officer	BPS-17	1	1	808,000	849,000
S129 Superintendent	BPS-17	1	1	889,000	931,000
P055 Private Secretary	BPS-17	1	1	808,000	849,000
S062 Senior Scale Stenographer	BPS-16	1	1	459,000	486,000
A273 APS/Stenographer (K.C)	BPS-16	0	4		3,841,000
A053 Assistant	BPS-16	1	1	811,000	839,000
A01102 Personal Pay				5,000	1,000
A01103 Special Pay				5,000	24,000
A01105 Qualification Pay				5,000	1,000
A01151 PAY OF OTHER STAFF		<u>24</u>	<u>34</u>	<u>7,880,000</u>	<u>8,050,000</u>
S102 Stenographer	BPS-14	2	2	666,000	708,000
S026 Section Clerk	BPS-14	6	6	3,230,000	3,200,000
U012 U.D.C (K.C)	BPS-14	0	1		521,000
S103 Stenotypist	BPS-09	1	1	308,000	321,000
D128 Driver	BPS-04	5	5	1,155,000	1,194,000
D252 Driver (K.C)	BPS-04	0	4		1,329,000
D001 Daftri	BPS-02	1	1	304,000	334,000
Q012 Qasid (K.C)	BPS-02	0	1		406,000
N037 Naib Qasid (K.C)	BPS-01	0	4		1,000,000
N004 Naib Qasid	BPS-01	9	9	2,217,000	2,242,000
A012 TOTAL ALLOWANCES			<u>31,654,000</u>	<u>34,211,000</u>	<u>35,284,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>29,254,000</u>	<u>31,811,000</u>	<u>32,884,000</u>
A01202 House Rent Allowance			5,043,000	5,898,000	6,043,000
A01203 Conveyance Allowance			1,120,000	932,000	1,120,000
A01207 Washing Allowance			18,000	15,000	18,000
A01208 Dress Allowance			18,000	15,000	18,000
A01211 Hill Allowance (Personal Allowance)			17,000	10,000	17,000
A01217 Medical Allowance			1,147,000	1,146,000	1,147,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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		1,645,000	1,231,000	1,250,000
A0124X	Ad-hoc Relief Allowance - 2023		0	3,717,000	3,657,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,067,000	738,000	728,000
A0124R	Ad-hoc Relief Allowance 2022		1,424,000	1,066,000	1,131,000
A01248	Judicial Allowance		2,875,000	2,610,000	2,875,000
A01252	Non-Practicing Allowance		14,880,000	14,433,000	14,880,000
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>10,764,000</u>	<u>10,764,000</u>	<u>10,764,000</u>
A032	TOTAL COMMUNICATION		<u>534,000</u>	<u>534,000</u>	<u>534,000</u>
A03201	Postage & Telegraph		39,000	39,000	39,000
A03202	Telephone & Trunk Call		495,000	495,000	495,000
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
A034	TOTAL OCCUPANCY COSTS		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03402	Rent for Office Buildings (Non Transferable)		195,000	195,000	195,000
A038	TOTAL TRANSPORTATION		<u>8,125,000</u>	<u>8,125,000</u>	<u>8,125,000</u>
A03805	Travelling Allowance		<u>2,925,000</u>	<u>2,925,000</u>	<u>2,925,000</u>
002	Gazetted		1,950,000	1,950,000	1,950,000
003	Non-Gazetted		975,000	975,000	975,000
A03807	POL		5,200,000	5,200,000	5,200,000
A039	TOTAL GENERAL		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A03901	Stationery		1,000,000	1,000,000	1,000,000
A03902	Printing & Publication		200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books		250,000	250,000	250,000
A03970	Others		250,000	250,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,450,000</u>	<u>3,450,000</u>	<u>3,450,000</u>
A13001	Transport		3,250,000	3,250,000	3,250,000
A13101	Machinery/Equipment		200,000	200,000	200,000
GRAND TOTAL			<u>67,378,000</u>	<u>66,244,000</u>	<u>80,166,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
MZ0056 SUPREME COURT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			316,179,000	336,893,000	386,106,000
A011 TOTAL PAY	143	145	112,643,000	112,903,000	131,981,000
A01101 PAY OF OFFICERS	37	39	88,279,000	85,922,000	102,539,000
C039 Chief Justice Special	1	1	12,292,000		14,750,000
J006 Judge Special	2	2	23,223,000		27,868,000
J007 Judge (Ad-hoc) Special	1	1	11,612,000		13,934,000
R010 Registrar BPS-22	1	1	2,668,000		2,773,000
A021 Additional Registrar BPS-21	1	1	1,499,000		2,568,000
A271 Additional Registrar (Research) BPS-21	0	1			1,500,000
D243 Deputy Registrar (Research) BPS-20	1	1	2,300,000		2,389,000
S022 Secretary to Chief Justice BPS-20	1	1	1,751,000		1,832,000
A127 Assistant Registrar BPS-19	2	2	4,466,000		4,466,000
R016 Research & Reference Officer BPS-19	2	2	3,903,000		2,931,000
S151 Senior Accounts Officer BPS-19	1	1	2,152,000		2,153,000
P102 Private Secretary to Chief Justice BPS-19	1	1	1,407,000		1,462,000
S241 Senior Protocol Officer BPS-19	1	1	1,462,000		2,389,000
D079 Director (I.T) BPS-18	0	1			800,000
L029 Librarian BPS-18	1	1	1,353,000		1,015,000
P055 Private Secretary BPS-18	3	3	3,453,000		3,663,000
S099 Staff Officer BPS-18	1	1	759,000		810,000
S129 Superintendent BPS-18	1	1	1,066,000		1,015,000
R005 Reader BPS-18	2	2	1,927,000		2,531,000
A116 Assistant Librarian BPS-17	1	1	1,168,000		1,219,000
A125 Assistant Protocol Officer BPS-17	1	1	624,000		795,000
J009 Judgment Writer BPS-17	4	4	3,982,000		4,156,000
N032 Network Adminstator BPS-17	1	1	726,000		767,000
W036 Webmaster/System Engineer BPS-17	1	1	580,000		602,000
P013 Personal Assistant BPS-17	1	1	1,168,000		1,219,000
A053 Assistant BPS-16	1	1	703,000		730,000
S102 Stenographer BPS-16	4	4	1,836,000		1,939,000
A01102 Personal Pay			5,000		263,000
A01103 Special Pay			189,000		0
A01105 Qualification Pay			5,000		0
A01151 PAY OF OTHER STAFF	106	106	24,364,000	26,981,000	29,442,000
S042 Senior Clerk BPS-14	1	1	406,000		427,000
I028 I.T Assistant BPS-14	2	2	540,000		603,000
C012 Cashier BPS-14	1	1	531,000		552,000
C009 Caretaker BPS-12	1	1	503,000		531,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-24	2024-25	2023-24	2023-24	2024-25	
				Rs.	Rs.	Rs.
Q003 Qari	BPS-12	1	1	400,000	417,000	
G003 Garage Supervisor	BPS-12	1	1	417,000	435,000	
J016 Junior Clerk	BPS-11	8	8	2,702,000	2,812,000	
T016 Telephone Operator	BPS-08	1	1	257,000	269,000	
G008 Generator Operator	BPS-07	1	1	299,000	299,000	
M002 Machine Operator	BPS-05	1	1	259,000	268,000	
D128 Driver	BPS-05	20	20	6,496,000	6,649,000	
D130 Driver (Temporary for Retired Judges)	BPS-04	10	10	2,085,000	2,122,000	
Q006 Qasid	BPS-03	6	6	2,114,000	1,972,000	
H013 Head Mali	BPS-03	1	1	315,000	323,000	
D001 Daftri	BPS-03	2	2	574,000	590,000	
M005 Mali	BPS-02	5	5	955,000	983,000	
N004 Naib Qasid	BPS-02	20	20	378,000	4,944,000	
C061 Chowkidar	BPS-02	1	1	189,000	198,000	
C094 Cook	BPS-02	7	7	1,849,000	1,897,000	
S148 Sweeper	BPS-02	3	3	622,000	641,000	
S209 Server Room Attendent	BPS-02	1	1	192,000	198,000	
O012 Orderly (Temporary for Retired Judges)	BPS-01	12	12	2,281,000	2,312,000	
A012 TOTAL ALLOWANCES				<u>203,536,000</u>	<u>223,990,000</u>	<u>254,125,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>201,336,000</u>	<u>221,490,000</u>	<u>251,925,000</u>
A01201 Senior Post Allowance				123,000	132,000	158,000
A01202 House Rent Allowance				6,532,000	3,940,000	7,311,000
A01203 Conveyance Allowance				3,021,000	3,514,000	3,725,000
A01207 Washing Allowance				16,000	18,000	23,000
A01208 Dress Allowance				14,000	14,000	18,000
A0120K Special Judicial Allowance				122,090,000	150,223,000	169,116,000
A0120M Car Allowance				1,320,000	275,000	636,000
A01211 Hill Allowance (Personal Allowance)				47,000	21,000	22,000
A01217 Medical Allowance				6,330,000	5,461,000	6,446,000
A0124X Ad-hoc Relief Allowance - 2023				0	20,748,000	22,433,000
A0124R Ad-hoc Relief Allowance 2022				8,017,000	6,189,000	7,009,000
A01224 Entertainment Allowance				84,000	94,000	109,000
A01228 Orderly Allowance				1,848,000	1,729,000	2,100,000
A01239 Special Allowance				189,000	0	263,000
A0122S Utility Allowance				16,218,000	14,925,000	16,644,000
A01248 Judicial Allowance				35,487,000	14,207,000	15,912,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>2,200,000</u>	<u>2,500,000</u>	<u>2,200,000</u>
A01271 Overtime Allowance				700,000	700,000	700,000
A01277 Contingent Paid Staff			(05)	1,500,000	1,800,000	1,500,000
A03 TOTAL OPERATING EXPENSES				<u>86,476,000</u>	<u>90,276,000</u>	<u>86,476,000</u>
A032 TOTAL COMMUNICATION				<u>1,820,000</u>	<u>1,920,000</u>	<u>1,820,000</u>
A03201 Postage & Telegraph				390,000	390,000	390,000
A03202 Telephone & Trunk Calls				<u>1,430,000</u>	<u>1,530,000</u>	<u>1,430,000</u>
001 Telephone & Trunk Call				330,000	430,000	330,000
003 Retired Judges				1,100,000	1,100,000	1,100,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>16,596,000</u>	<u>17,996,000</u>	<u>16,596,000</u>
A03301 Gas			<u>3,780,000</u>	<u>3,180,000</u>	<u>3,780,000</u>
001 Gas			700,000	100,000	700,000
002 Gas for Retired Judges			3,080,000	3,080,000	3,080,000
A03302 Water			<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
001 Water			220,000	220,000	220,000
003 Water for Retired Judges			66,000	66,000	66,000
A03303 Electricity			<u>12,500,000</u>	<u>14,500,000</u>	<u>12,500,000</u>
001 Electricity			8,000,000	10,000,000	8,000,000
002 Electricity for Retired Judges			4,500,000	4,500,000	4,500,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>33,000,000</u>	<u>29,500,000</u>	<u>33,000,000</u>
A03403 Rent for Residential Buildings			33,000,000	29,500,000	33,000,000
A038 TOTAL TRANSPORTATION			<u>28,810,000</u>	<u>31,810,000</u>	<u>28,810,000</u>
A03805 Travelling Allowance			<u>10,660,000</u>	<u>7,160,000</u>	<u>10,660,000</u>
002 Gazetted			8,060,000	4,560,000	8,060,000
003 Non-Gazetted			2,600,000	2,600,000	2,600,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>18,150,000</u>	<u>24,650,000</u>	<u>18,150,000</u>
001 POL			13,600,000	20,100,000	13,600,000
007 Retired Judges			4,550,000	4,550,000	4,550,000
A039 TOTAL GENERAL			<u>6,250,000</u>	<u>9,050,000</u>	<u>6,250,000</u>
A03901 Stationery			2,000,000	2,400,000	2,000,000
A03902 Printing & Publication			1,000,000	3,000,000	1,000,000
A03903 Judicial Conference			500,000	500,000	500,000
A03905 Newspapers, Periodicals and Books			1,000,000	1,000,000	1,000,000
A03906 Uniform & Liveries			250,000	250,000	250,000
A03970 Others			<u>1,500,000</u>	<u>1,900,000</u>	<u>1,500,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			1,500,000	1,900,000	1,500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>800,000</u>	<u>900,000</u>	<u>800,000</u>
A06301 Entertainment Charges			800,000	900,000	800,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>9,200,000</u>	<u>10,400,000</u>	<u>9,200,000</u>
A13001 Transport			5,200,000	6,700,000	5,200,000
A13101 Machinery/Equipment		(Including I.T Equipment)	4,000,000	3,700,000	4,000,000
GRAND TOTAL			<u>412,655,000</u>	<u>438,469,000</u>	<u>482,582,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>PO0429 CIRCUIT BENCH RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,839,000</u>	<u>26,064,000</u>	<u>27,146,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>6,427,000</u>	<u>6,288,000</u>	<u>6,921,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,320,000</u>	<u>4,402,000</u>	<u>4,743,000</u>
A127 Assistant Registrar	BPS-19	1	1	1,516,000	1,758,000
R005 Reader	BPS-18	1	1	1,311,000	1,412,000
S210 System Engineer	BPS-17	1	1	726,000	770,000
S062 Senior Scale Stenographer	BPS-16	1	1	767,000	803,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,107,000</u>	<u>1,886,000</u>	<u>2,178,000</u>
I028 I.T Assistant	BPS-14	1	1	270,000	288,000
M002 Machine Operator	BPS-05	1	1	203,000	206,000
Q006 Qasid	BPS-03	1	1	314,000	323,000
N004 Naib Qasid	BPS-02	2	2	563,000	580,000
C061 Chowkidar	BPS-02	1	1	285,000	294,000
S148 Sweeper	BPS-02	1	1	285,000	294,000
S209 Server Room Attendent	BPS-02	1	1	187,000	193,000
A012 TOTAL ALLOWANCES			<u>12,412,000</u>	<u>19,776,000</u>	<u>20,225,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,412,000</u>	<u>19,776,000</u>	<u>20,225,000</u>
A01202 House Rent Allowance			284,000	212,000	258,000
A01203 Conveyance Allowance			212,000	271,000	212,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120K Special Judicial Allowance			8,090,000	13,787,000	13,724,000
A0120M Car Allowance			192,000	43,000	120,000
A01217 Medical Allowance			225,000	222,000	225,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,926,000	2,189,000
A0124R Ad-hoc Relief Allowance 2022			739,000	577,000	587,000
A01224 Entertainment Allowance			6,000	7,000	120,000
A0122S Utility Allowance			1,332,000	1,375,000	1,404,000
A01248 Judicial Allowance			1,314,000	1,338,000	1,368,000
A03 TOTAL OPERATING EXPENSES			<u>1,868,000</u>	<u>2,668,000</u>	<u>1,868,000</u>
A032 TOTAL COMMUNICATION			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03201 Postage & Telegraph			65,000	65,000	65,000
A03202 Telephone & Trunk Call			110,000	110,000	110,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>625,000</u>	<u>825,000</u>	<u>625,000</u>
A03303 Electricity			600,000	800,000	600,000
A03304 Hot & Cold Weather Charges			25,000	25,000	25,000
A038 TOTAL TRANSPORTATION			<u>533,000</u>	<u>1,033,000</u>	<u>533,000</u>
A03805 Travelling Allowance			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
002 Gazetted			130,000	130,000	130,000
003 Non-Gazetted			78,000	78,000	78,000
A03807 POL			325,000	825,000	325,000
A039 TOTAL GENERAL			<u>535,000</u>	<u>635,000</u>	<u>535,000</u>
A03901 Stationery			300,000	300,000	300,000
A03902 Printing & Publication			15,000	15,000	15,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			<u>210,000</u>	<u>310,000</u>	<u>210,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			210,000	310,000	210,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>195,000</u>	<u>295,000</u>	<u>195,000</u>
A13001 Transport			195,000	295,000	195,000
GRAND TOTAL			<u>20,902,000</u>	<u>29,027,000</u>	<u>29,209,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MJ0343</u> CIRCUIT BENCH MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>66,770,000</u>	<u>86,954,000</u>	<u>87,864,000</u>
A011 TOTAL PAY	<u>50</u>	<u>50</u>	<u>21,759,000</u>	<u>21,112,000</u>	<u>22,461,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>10,888,000</u>	<u>10,734,000</u>	<u>11,425,000</u>
D057 Deputy Registrar	BPS-20	1	1	2,300,000	2,300,000
A127 Assistant Registrar	BPS-19	1	1	1,912,000	2,153,000
R005 Reader	BPS-18	1	1	1,353,000	1,407,000
B030 Budget Officer	BPS-18	1	1	1,407,000	1,462,000
A116 Assistant Librarian	BPS-17	1	1	807,000	1,219,000
J009 Judgment Writer	BPS-17	1	1	1,168,000	848,000
S210 System Engineer	BPS-17	1	1	725,000	766,000
A053 Assistant	BPS-16	1	1	649,000	676,000
S102 Stenographer	BPS-16	1	1	567,000	594,000
A01151 PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>10,871,000</u>	<u>10,378,000</u>	<u>11,036,000</u>
S042 Senior Clerk	BPS-14	1	1	469,000	490,000
I028 I.T Assistant	BPS-14	2	2	540,000	576,000
C009 Caretaker	BPS-12	1	1	314,000	337,000
J016 Junior Clerk	BPS-11	2	2	715,000	746,000
G008 Generator Operator	BPS-07	1	1	267,000	278,000
E013 Electrician	BPS-07	1	1	267,000	278,000
D128 Driver	BPS-05	3	3	945,000	976,000
Q006 Qasid	BPS-03	3	3	717,000	733,000
C094 Cook	BPS-03	4	4	928,000	956,000
N004 Naib Qasid	BPS-02	9	9	2,576,000	2,620,000
M005 Mali	BPS-02	4	4	1,266,000	1,126,000
C061 Chowkidar	BPS-02	3	3	699,000	719,000
D001 Daftri	BPS-02	1	1	283,000	291,000
S148 Sweeper	BPS-02	5	5	693,000	712,000
S209 Server Room Attendent	BPS-02	1	1	192,000	198,000
A012 TOTAL ALLOWANCES			<u>45,011,000</u>	<u>65,842,000</u>	<u>65,403,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>44,303,000</u>	<u>65,134,000</u>	<u>64,695,000</u>
A01201 Senior Post Allowance			32,000	29,000	30,000
A01202 House Rent Allowance			419,000	374,000	359,000
A01203 Conveyance Allowance			1,136,000	1,173,000	1,136,000
A01207 Washing Allowance			13,000	12,000	11,000
A01208 Dress Allowance			13,000	12,000	11,000
A0120K Special Judicial Allowance			28,602,000	42,853,000	42,727,000
A0120M Car Allowance			216,000	146,000	216,000
A01211 Hill Allowance (Personal Allowance)			12,000	8,000	5,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
A01217	Medical Allowance		987,000	987,000	978,000
A0124X	Ad-hoc Relief Allowance - 2023		0	6,773,000	7,000,000
A0124R	Ad-hoc Relief Allowance 2022		2,549,000	1,995,000	1,900,000
A01224	Entertainment Allowance		16,000	14,000	14,000
A01228	Orderly Allowance		420,000	406,000	420,000
A0122S	Utility Allowance		5,064,000	4,923,000	4,992,000
A01248	Judicial Allowance		4,824,000	5,429,000	4,896,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>708,000</u>	<u>708,000</u>	<u>708,000</u>
A01271	Overtime Allowance		108,000	108,000	108,000
A01277	Contingent Paid Staff	(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>6,444,000</u>	<u>12,144,000</u>	<u>6,444,000</u>
A032	TOTAL COMMUNICATION		<u>350,000</u>	<u>1,050,000</u>	<u>350,000</u>
A03201	Postage & Telegraph		130,000	230,000	130,000
A03202	Telephone & Trunk Call		220,000	820,000	220,000
A033	TOTAL UTILITIES		<u>3,700,000</u>	<u>5,400,000</u>	<u>3,700,000</u>
A03301	Gas		350,000	350,000	350,000
A03303	Electricity		3,000,000	4,700,000	3,000,000
A03304	Hot & Cold Weather Charges		25,000	25,000	25,000
A03305	POL for Generator		325,000	325,000	325,000
A038	TOTAL TRANSPORTATION		<u>1,014,000</u>	<u>1,514,000</u>	<u>1,014,000</u>
A03805	Travelling Allowance		<u>364,000</u>	<u>564,000</u>	<u>364,000</u>
002	Gazetted		260,000	460,000	260,000
003	Non-Gazetted		104,000	104,000	104,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>650,000</u>	<u>950,000</u>	<u>650,000</u>
001	POL		650,000	950,000	650,000
A039	TOTAL GENERAL		<u>1,380,000</u>	<u>4,180,000</u>	<u>1,380,000</u>
A03901	Stationery		600,000	1,300,000	600,000
A03902	Printing & Publication		25,000	125,000	25,000
A03906	Uniform & Liveries		50,000	150,000	50,000
A03970	Others		<u>705,000</u>	<u>2,605,000</u>	<u>705,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		705,000	2,605,000	705,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A13001	Transport		520,000	520,000	520,000
A13101	Machinery/Equipment		100,000	100,000	100,000
GRAND TOTAL			<u>73,834,000</u>	<u>99,718,000</u>	<u>94,928,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MZ0059 HIGH COURT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>536,497,000</u>	<u>545,937,000</u>	<u>621,526,000</u>
A011 TOTAL PAY	<u>238</u>	<u>237</u>	<u>237,601,000</u>	<u>194,938,000</u>	<u>165,510,000</u>
A01101 PAY OF OFFICERS	<u>93</u>	<u>103</u>	<u>197,288,000</u>	<u>156,293,000</u>	<u>126,342,000</u>
C039 Chief Justice	Special	1	1	11,393,000	11,939,000
J006 Judge	Special	9	9	98,589,000	10,854,000
A210 Aalim Judge	Special	1	1	10,954,000	10,954,000
R010 Registrar	BPS-22	1	1	2,564,000	2,459,000
D164 Director General Human Rights	BPS-21	1	1	2,300,000	2,478,000
A021 Additional Registrar	BPS-21	0	1		10,000,000
S022 Secretary to Chief Justice	BPS-21	0	1		2,033,000
A021 Additional Registrar	BPS-20	1	0	1,832,000	
S022 Secretary to Chief Justice	BPS-20	1	0	1,832,000	
O032 OSD Floating (BPS-20/21)	BPS-20	1	1	2,300,000	2,300,000
R016 Research & Reference Officer	BPS-20	0	1		1,751,000
D057 Deputy Registrar	BPS-20	0	3		5,415,000
S247 Senior Private Secretary to Chief Justice	BPS-20	0	2		9,731,000
S245 Senior Private Secretary	BPS-20	0	5		3,900,000
S246 Senior Court Associate	BPS-20	0	4		4,500,000
R016 Research & Reference Officer	BPS-19	1	0	1,407,000	
D057 Deputy Registrar	BPS-19	3	0	4,820,000	
D224 Deputy Registrar (Budget & Accounts)	BPS-19	1	1	1,516,000	1,751,000
P102 Private Secretary to Chief Justice	BPS-19	2	0	3,032,000	
A271 Assistant Registrar (Protocol)	BPS-19	0	1		1,190,000
A127 Assistant Registrar	BPS-19	0	3		3,950,000
P055 Private Secretary	BPS-19	0	5		3,450,000
S221 Senior Librarian	BPS-19	0	1		1,250,000
C152 Court Associate	BPS-19	0	5		3,864,000
P075 Protocol Officer	BPS-18	1	0	1,015,000	
M071 MIS Manager	BPS-18	1	1	861,000	1,190,000
A127 Assistant Registrar	BPS-18	3	0	3,505,000	
P055 Private Secretary	BPS-18	10	0	12,126,000	
S221 Senior Librarian	BPS-18	1	0	1,015,000	
C152 Court Associate	BPS-18	9	0	10,330,000	
O033 OSD Floating (BPS-18/19)	BPS-18	1	1	1,462,000	1,462,000
L029 Librarian	BPS-18	0	1		890,000
P013 Personal Assistant	BPS-18	0	10		7,083,000
S062 Senior Scale Stenographer	BPS-18	0	2		1,264,000
A002 Accountant	BPS-18	0	2		1,399,000
S222 Senior Assistant	BPS-18	0	1		767,000
R005 Reader	BPS-18	0	1		700,000
L029 Librarian	BPS-17	1	0	808,000	

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-24	2024-25	2023-24	2023-24	2024-25
					Rs.	Rs.	Rs.
N032	Network Adminstator	BPS-17	1	1	643,000		726,000
S210	System Engineer	BPS-17	1	1	684,000		767,000
D196	Database Administrator	BPS-17	1	1	684,000		767,000
W033	Web Programmer	BPS-17	1	1	426,000		426,000
P013	Personal Assistant	BPS-17	10	0	6,402,000		
S062	Senior Scale Stenographer	BPS-17	3	0	2,479,000		
A002	Accountant	BPS-17	2	0	1,205,000		
S222	Senior Assistant	BPS-17	1	0	684,000		
R005	Reader	BPS-17	1	0	602,000		
A116	Assistant Librarian	BPS-17	0	2			1,287,000
A265	Admin Office Co-Ordinator	BPS-17	0	6			3,214,000
I028	I.T Assistant	BPS-16	14	14	5,502,000		5,638,000
A116	Assistant Librarian	BPS-16	2	0	1,205,000		
A265	Admin Office Co-Ordinator	BPS-16	6	0	2,845,000		
S237	Senior Office Co-Ordinator	BPS-16	0	10			4,259,000
I002	Imam Masjid	BPS-16	0	1			468,000
A01102	Personal Pay				5,000		5,000
A01103	Special Pay				256,000		256,000
A01105	Qualification Pay				5,000		5,000
A01151	PAY OF OTHER STAFF		145	134	40,313,000	38,645,000	39,168,000
S237	Senior Office Co-Ordinator	BPS-14	10	0	3,915,000		
O034	Office Co-Ordinator	BPS-14	0	7			2,330,000
I002	Imam Masjid	BPS-13	1	0	456,000		
G003	Garage Supervisor	BPS-12	0	1			504,000
O034	Office Co-Ordinator	BPS-11	7	0	1,826,000		
E013	Electrician	BPS-11	0	1			259,000
H038	Hardware Technician	BPS-11	0	1			232,000
G003	Garage Supervisor	BPS-09	1	0	478,000		
D128	Driver	BPS-07	0	24			8,624,000
B002	Bailiff	BPS-07	0	1			419,000
B005	Basta Bardar	BPS-07	0	2			811,000
H013	Head Mali	BPS-07	0	1			374,000
C094	Cook	BPS-07	0	2			418,000
Q006	Qasid	BPS-07	0	7			2,924,000
E013	Electrician	BPS-05	1	0	241,000		
H038	Hardware Technician	BPS-05	1	0	214,000		
D128	Driver	BPS-05	24	0	7,901,000		
B002	Bailiff	BPS-05	1	0	376,000		
B005	Basta Bardar	BPS-05	2	0	762,000		
H013	Head Mali	BPS-05	1	0	349,000		
C094	Cook	BPS-05	2	0	351,000		
Q006	Qasid	BPS-05	7	0	2,751,000		
P057	Process Server	BPS-05	0	9			2,534,000
M005	Mali	BPS-05	0	14			3,854,000
S148	Sweeper	BPS-05	0	4			1,168,000
N004	Naib Qasid	BPS-05	0	35			8,990,000
C061	Chowkidar	BPS-05	0	2			628,000
D223	Driver (Temporary/Discretionary for Retired	BPS-04	17	17	3,566,000		3,709,000
P057	Process Server	BPS-03	9	0	2,344,000		

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-24	2024-25	2023-24	2023-24	2024-25	
				Rs.	Rs.	Rs.
M005 Mali	BPS-03	14	0	3,538,000		
S148 Sweeper	BPS-03	4	0	1,168,000		
N004 Naib Qasid	BPS-03	35	0	8,253,000		
C061 Chowkidar	BPS-03	2	0	572,000		
S209 Server Room Attendent	BPS-03	0	2		389,000	
O010 Orderly	BPS-02	4	4	954,000	1,001,000	
S209 Server Room Attendent	BPS-01	2	0	298,000		
A012 TOTAL ALLOWANCES				<u>298,896,000</u>	<u>350,999,000</u>	<u>456,016,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>296,746,000</u>	<u>347,774,000</u>	<u>453,866,000</u>
A01201 Senior Post Allowance				83,000	250,000	83,000
A01202 House Rent Allowance				20,495,000	16,604,000	20,495,000
A01203 Conveyance Allowance				4,340,000	6,921,000	4,340,000
A01207 Washing Allowance				130,000	41,000	130,000
A0120K Special Judicial Allowance				134,499,000	163,422,000	231,992,000
A0120M Car Allowance				3,144,000	571,000	3,144,000
A01211 Hill Allowance (Personal Allowance)				58,000	37,000	58,000
A01217 Medical Allowance				13,476,000	9,954,000	13,476,000
A0121P Superior Judicial Allowance				45,201,000	45,201,000	45,201,000
A01224 Entertainment Allowance				103,000	254,000	103,000
A0124X Ad-hoc Relief Allowance - 2023				0	34,906,000	59,627,000
A0124R Ad-hoc Relief Allowance 2022				13,891,000	10,498,000	13,891,000
A0122S Utility Allowance				34,680,000	33,812,000	34,680,000
A0120Q Fixed Daily Allowance				6,000	0	6,000
A01248 Judicial Allowance				26,640,000	25,303,000	26,640,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)				<u>2,150,000</u>	<u>3,225,000</u>	<u>2,150,000</u>
A01271 Overtime Allowance				1,550,000	1,550,000	1,550,000
A01277 Contingent Paid Staff			(02)	600,000	1,675,000	600,000
A03 TOTAL OPERATING EXPENSES				<u>59,810,000</u>	<u>78,640,000</u>	<u>50,710,000</u>
A032 TOTAL COMMUNICATION				<u>3,330,000</u>	<u>2,230,000</u>	<u>2,230,000</u>
A03201 Postage & Telegraph				910,000	910,000	910,000
A03202 Telephone & Trunk Calls				<u>2,420,000</u>	<u>1,320,000</u>	<u>1,320,000</u>
001 Telephone & Trunk Call				1,320,000	1,320,000	1,320,000
003 Retired Judges				1,100,000	0	0
A033 TOTAL UTILITIES				<u>14,935,000</u>	<u>32,355,000</u>	<u>11,485,000</u>
A03301 Gas				<u>2,520,000</u>	<u>2,580,000</u>	<u>1,680,000</u>
001 Gas				1,680,000	2,580,000	1,680,000
002 Gas for Retired Judges				840,000	0	0
A03302 Water				<u>385,000</u>	<u>275,000</u>	<u>275,000</u>
001 Water				275,000	275,000	275,000
003 Water for Retired Judges				110,000	0	0
A03303 Electricity				<u>12,000,000</u>	<u>29,500,000</u>	<u>9,500,000</u>
001 Electricity				9,500,000	29,500,000	9,500,000
002 Electricity for Retired Judges				2,500,000	0	0
A03304 Hot & Cold Weather Charges				30,000		30,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>30,945,000</u>	<u>31,355,000</u>	<u>26,395,000</u>
A03805 Travelling Allowance			<u>17,100,000</u>	<u>19,560,000</u>	<u>17,100,000</u>
002 Gazetted			5,850,000	8,350,000	5,850,000
003 Non-Gazetted			3,250,000	3,250,000	3,250,000
007 Officers under Tranning			8,000,000	8,000,000	8,000,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>13,845,000</u>	<u>11,795,000</u>	<u>9,295,000</u>
001 POL			9,295,000	11,755,000	9,295,000
007 Retired Judges			4,550,000	0	0
A039 TOTAL GENERAL			<u>10,600,000</u>	<u>12,700,000</u>	<u>10,600,000</u>
A03901 Stationery			5,000,000	5,000,000	5,000,000
A03902 Printing & Publication			800,000	800,000	800,000
A03903 Judicial Conference			500,000	2,500,000	500,000
A03905 Newspapers, Periodicals and Books			1,000,000	1,300,000	1,000,000
A03906 Uniform & Liveries			300,000	600,000	300,000
A03970 Others			<u>3,000,000</u>	<u>2,500,000</u>	<u>3,000,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			3,000,000	2,500,000	3,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>250,000</u>	<u>150,000</u>	<u>250,000</u>
A06301 Entertainment Charges			250,000	150,000	250,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,000,000</u>	<u>1,700,000</u>	<u>1,000,000</u>
A09601 Machinery & Equipment			1,000,000	1,700,000	1,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>9,040,000</u>	<u>7,740,000</u>	<u>9,040,000</u>
A13001 Transport			7,800,000	7,300,000	7,800,000
A13101 Machinery/Equipment		(Including I.T Equipment)	1,200,000	400,000	1,200,000
A13201 Furniture			40,000	40,000	40,000
GRAND TOTAL			<u>606,597,000</u>	<u>634,167,000</u>	<u>682,526,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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				
MZ1007	PREVILIGES FOR RETIRED JUDGES				
A03	TOTAL OPERATING EXPENSES		0	17,680,000	9,100,000
A032	TOTAL COMMUNICATION		0	1,100,000	1,100,000
A03202	Telephone & Trunk Calls		0	1,100,000	1,100,000
003	Retired Judges			1,100,000	1,100,000
A033	TOTAL UTILITIES		0	8,030,000	3,450,000
A03301	Gas		0	2,340,000	840,000
002	Gas for Retired Judges			2,340,000	840,000
A03302	Water		0	110,000	110,000
003	Water for Retired Judges			110,000	110,000
A03303	Electricity		0	5,580,000	2,500,000
002	Electricity for Retired Judges			5,580,000	2,500,000
A038	TOTAL TRANSPORTATION		0	8,550,000	4,550,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		0	8,550,000	4,550,000
007	Retired Judges			8,550,000	4,550,000
GRAND TOTAL			0	17,680,000	9,100,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0518</u> CIRCUIT BENCH HIGH COURT RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>31,709,000</u>	<u>41,300,000</u>	<u>39,205,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>10,039,000</u>	<u>12,464,000</u>	<u>11,527,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,424,000</u>	<u>6,800,000</u>	<u>6,102,000</u>
D057 Deputy Registrar	BPS-20	0	1		1,751,000
D057 Deputy Registrar	BPS-19	1	0	1,526,000	
S246 Senior Court Associate	BPS-20	0	1		1,100,000
C152 Court Associate	BPS-19	0	1		1,000,000
C152 Court Associate	BPS-18	2	0	1,820,000	
R005 Reader	BPS-17	1	1	594,000	643,000
A116 Assistant Librarian	BPS-17	0	2		1,095,000
A116 Assistant Librarian	BPS-16	2	0	998,000	
A265 Admin Office Co-Ordinator	BPS-16	1	1	486,000	513,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,615,000</u>	<u>5,664,000</u>	<u>5,425,000</u>
S237 Senior Office Co-Ordinator	BPS-14	3	3	1,283,000	1,490,000
O034 Office Co-Ordinator	BPS-11	2	2	613,000	621,000
Q006 Qasid	BPS-05	1	1	269,000	430,000
D128 Driver	BPS-04	1	1	295,000	304,000
N004 Naib Qasid	BPS-03	5	5	1,249,000	1,611,000
P057 Process Server	BPS-03	1	1	216,000	223,000
M005 Mali	BPS-03	1	1	216,000	223,000
S148 Sweeper	BPS-03	1	1	202,000	209,000
C061 Chowkidar	BPS-02	1	1	272,000	314,000
A012 TOTAL ALLOWANCES			<u>21,670,000</u>	<u>28,836,000</u>	<u>27,678,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,604,000</u>	<u>28,770,000</u>	<u>27,612,000</u>
A01202 House Rent Allowance			1,041,000	1,236,000	1,100,000
A01203 Conveyance Allowance			649,000	825,000	649,000
A01207 Washing Allowance			16,000	5,000	16,000
A0120K Special Judicial Allowance			12,865,000	14,306,000	13,990,000
A0120M Car Allowance			120,000	84,000	120,000
A01211 Hill Allowance (Personal Allowance)			8,000	10,000	22,000
A01217 Medical Allowance			470,000	496,000	470,000
A0124X Ad-hoc Relief Allowance - 2023			0	3,558,000	3,789,000
A0124R Ad-hoc Relief Allowance 2022			531,000	1,047,000	1,000,000
A0122S Utility Allowance			3,456,000	3,578,000	3,456,000
A01248 Judicial Allowance			2,448,000	3,625,000	3,000,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A01271 Overtime Allowance			66,000	66,000	66,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>3,602,000</u>	<u>3,552,000</u>	<u>3,602,000</u>
A032	TOTAL COMMUNICATION		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03201	Postage & Telegraph		78,000	78,000	78,000
A03202	Telephone & Trunk Call		132,000	132,000	132,000
A033	TOTAL UTILITIES		<u>1,117,000</u>	<u>1,167,000</u>	<u>1,117,000</u>
A03301	Gas		84,000	134,000	84,000
A03302	Water		33,000	33,000	33,000
A03303	Electricity		1,000,000	1,000,000	1,000,000
A038	TOTAL TRANSPORTATION		<u>1,170,000</u>	<u>620,000</u>	<u>1,170,000</u>
A03805	Travelling Allowance		<u>975,000</u>	<u>375,000</u>	<u>975,000</u>
002	Gazetted		650,000	50,000	650,000
003	Non-Gazetted		325,000	325,000	325,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>195,000</u>	<u>245,000</u>	<u>195,000</u>
001	POL		195,000	245,000	195,000
A039	TOTAL GENERAL		<u>1,105,000</u>	<u>1,555,000</u>	<u>1,105,000</u>
A03901	Stationery		600,000	600,000	600,000
A03902	Printing & Publication		15,000	65,000	15,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniform & Liveries		100,000	100,000	100,000
A03970	Others		<u>350,000</u>	<u>750,000</u>	<u>350,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		350,000	750,000	350,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>425,000</u>	<u>475,000</u>	<u>425,000</u>
A13001	Transport		325,000	325,000	325,000
A13101	Machinery/Equipment		100,000	150,000	100,000
GRAND TOTAL			<u>35,736,000</u>	<u>45,327,000</u>	<u>43,232,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MJ0467</u> CIRCUIT BENCH HIGH COURT MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>43,823,000</u>	<u>55,314,000</u>	<u>52,247,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>15,061,000</u>	<u>16,079,000</u>	<u>15,354,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>9,461,000</u>	<u>10,377,000</u>	<u>9,161,000</u>
A021 Additional Registrar	BPS-21	0	1		2,207,000
A021 Additional Registrar	BPS-20	1	0	2,071,000	
D057 Deputy Registrar	BPS-20	0	1		1,739,000
D057 Deputy Registrar	BPS-19	1	0	1,625,000	
C152 Court Associate	BPS-19	0	3		3,231,000
C152 Court Associate	BPS-18	3	0	2,942,000	
R005 Reader	BPS-17	1	1	623,000	678,000
A116 Assistant Librarian	BPS-17	0	2		1,306,000
A116 Assistant Librarian	BPS-16	2	0	1,237,000	
A265 Admin Office Co-Ordinator	BPS-16	2	2	963,000	1,026,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>5,600,000</u>	<u>5,702,000</u>	<u>6,193,000</u>
S237 Senior Office Co-Ordinator	BPS-14	1	1	406,000	427,000
O034 Office Co-Ordinator	BPS-11	4	4	1,194,000	1,391,000
D128 Driver	BPS-04	1	1	449,000	461,000
N004 Naib Qasid	BPS-03	9	9	2,037,000	2,351,000
M005 Mali	BPS-03	3	3	579,000	600,000
S148 Sweeper	BPS-03	2	2	405,000	419,000
P057 Process Server	BPS-03	1	1	209,000	216,000
C061 Chowkidar	BPS-02	1	1	321,000	328,000
A012 TOTAL ALLOWANCES			<u>28,762,000</u>	<u>39,235,000</u>	<u>36,893,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,714,000</u>	<u>39,187,000</u>	<u>36,845,000</u>
A01202 House Rent Allowance			1,511,000	1,784,000	1,511,000
A01203 Conveyance Allowance			837,000	1,021,000	837,000
A01207 Washing Allowance			54,000	4,000	54,000
A01208 Dress Allowance			2,000	4,000	2,000
A0120K Special Judicial Allowance			17,004,000	20,795,000	20,700,000
A0120M Car Allowance			1,000	0	1,000
A01211 Hill Allowance (Personal Allowance)			6,000	5,000	6,000
A01217 Medical Allowance			692,000	735,000	692,000
A0124X Ad-hoc Relief Allowance - 2023			0	4,728,000	4,435,000
A0124R Ad-hoc Relief Allowance 2022			939,000	1,402,000	939,000
A0122S Utility Allowance			4,212,000	4,796,000	4,212,000
A01248 Judicial Allowance			3,456,000	3,913,000	3,456,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>48,000</u>	<u>48,000</u>	<u>48,000</u>
A01271	Overtime Allowance		48,000	48,000	48,000
A03	TOTAL OPERATING EXPENSES		<u>8,455,000</u>	<u>8,385,000</u>	<u>8,455,000</u>
A032	TOTAL COMMUNICATION		<u>360,000</u>	<u>590,000</u>	<u>360,000</u>
A03201	Postage & Telegraph		195,000	195,000	195,000
A03202	Telephone & Trunk Call		165,000	395,000	165,000
A033	TOTAL UTILITIES		<u>3,730,000</u>	<u>3,730,000</u>	<u>3,730,000</u>
A03301	Gas		175,000	175,000	175,000
A03302	Water		55,000	55,000	55,000
A03303	Electricity		3,500,000	3,500,000	3,500,000
A038	TOTAL TRANSPORTATION		<u>1,560,000</u>	<u>1,210,000</u>	<u>1,560,000</u>
A03805	Travelling Allowance		<u>910,000</u>	<u>210,000</u>	<u>910,000</u>
002	Gazetted		650,000	150,000	650,000
003	Non-Gazetted		260,000	60,000	260,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>650,000</u>	<u>1,000,000</u>	<u>650,000</u>
001	POL		650,000	1,000,000	650,000
A039	TOTAL GENERAL		<u>2,805,000</u>	<u>2,855,000</u>	<u>2,805,000</u>
A03901	Stationery		1,800,000	1,400,000	1,800,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		100,000	200,000	100,000
A03906	Uniform & Liveries		100,000	100,000	100,000
A03970	Others		<u>705,000</u>	<u>1,055,000</u>	<u>705,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		705,000	1,055,000	705,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>850,000</u>	<u>920,000</u>	<u>850,000</u>
A13001	Transport		650,000	550,000	650,000
A13101	Machinery/Equipment		200,000	370,000	200,000
GRAND TOTAL			<u>53,128,000</u>	<u>64,619,000</u>	<u>61,552,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
KJ0618 CIRCUIT BENCH HIGH COURT DISTRICT HEADQUARTER KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			28,762,000	33,570,000	34,061,000
A011 TOTAL PAY	17	18	9,291,000	9,198,000	10,299,000
A01101 PAY OF OFFICERS	7	8	6,462,000	6,649,000	7,380,000
D057 Deputy Registrar BPS-20	0	1			1,721,000
D057 Deputy Registrar BPS-19	1	0	1,625,000		
C152 Court Associate BPS-19	0	2			2,469,000
C152 Court Associate BPS-18	2	0	2,388,000		
S062 Senior Scale Stenographer BPS-18	0	1			618,000
R005 Reader BPS-17	1	1	726,000		726,000
A116 Assistant Librarian BPS-17	0	1			684,000
A116 Assistant Librarian BPS-16	1	0	643,000		
A265 Admin Office Co-Ordinator BPS-16	2	2	1,080,000		1,162,000
A01151 PAY OF OTHER STAFF	10	10	2,829,000	2,549,000	2,919,000
O034 Office Co-Ordinator BPS-11	2	2	652,000		683,000
D128 Driver BPS-05	1	1	432,000		441,000
W001 Waiter BPS-03	1	1	183,000		191,000
N004 Naib Qasid BPS-03	3	3	760,000		781,000
P057 Process Server BPS-02	1	1	209,000		216,000
S148 Sweeper BPS-03	1	1	335,000		342,000
C061 Chowkidar BPS-02	1	1	258,000		265,000
A012 TOTAL ALLOWANCES			19,471,000	24,372,000	23,762,000
A012-1 TOTAL REGULAR ALLOWANCES			18,571,000	23,617,000	22,862,000
A01202 House Rent Allowance			808,000	1,170,000	947,000
A01203 Conveyance Allowance			422,000	592,000	422,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			11,084,000	12,564,000	12,013,000
A0120M Car Allowance			1,000	17,000	180,000
A01217 Medical Allowance			359,000	414,000	359,000
A0124X Ad-hoc Relief Allowance - 2023			0	2,791,000	2,761,000
A0124R Ad-hoc Relief Allowance 2022			1,105,000	767,000	878,000
A0122S Utility Allowance			2,736,000	2,901,000	2,901,000
A01248 Judicial Allowance			2,052,000	2,397,000	2,397,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			900,000	755,000	900,000
A01277 Contingent Paid Staff		(03)	900,000	755,000	900,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>3,635,000</u>	<u>3,917,000</u>	<u>3,635,000</u>
A032	TOTAL COMMUNICATION		<u>269,000</u>	<u>169,000</u>	<u>269,000</u>
A03201	Postage & Telegraph		104,000	104,000	104,000
A03202	Telephone & Trunk Call		165,000	65,000	165,000
A033	TOTAL UTILITIES		<u>1,111,000</u>	<u>1,648,000</u>	<u>1,111,000</u>
A03301	Gas		56,000	116,000	56,000
A03302	Water		55,000	232,000	55,000
A03303	Electricity		1,000,000	1,300,000	1,000,000
A038	TOTAL TRANSPORTATION		<u>1,105,000</u>	<u>780,000</u>	<u>1,105,000</u>
A03805	Travelling Allowance		<u>455,000</u>	<u>130,000</u>	<u>455,000</u>
002	Gazetted		325,000		325,000
003	Non-Gazetted		130,000	130,000	130,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
001	POL		650,000	650,000	650,000
A039	TOTAL GENERAL		<u>1,150,000</u>	<u>1,320,000</u>	<u>1,150,000</u>
A03901	Stationery		600,000	600,000	600,000
A03902	Printing & Publication		50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books		50,000	200,000	50,000
A03906	Uniform & Liveries		100,000	100,000	100,000
A03970	Others		<u>350,000</u>	<u>370,000</u>	<u>350,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		350,000	370,000	350,000
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>32,822,000</u>	<u>37,912,000</u>	<u>38,121,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MZ0055 SERVICE TRIBUNAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>48,519,000</u>	<u>53,816,000</u>	<u>56,971,000</u>
A011 TOTAL PAY	<u>35</u>	<u>39</u>	<u>28,166,000</u>	<u>30,060,000</u>	<u>30,817,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>21,093,000</u>	<u>23,507,000</u>	<u>22,064,000</u>
C018 Chairman Special	1	1	10,954,000		10,954,000
M025 Member BPS-21	1	1	1,499,000		1,610,000
M025 Member BPS-20	2	2	2,700,000		3,300,000
R010 Registrar BPS-17	1	1	726,000		750,000
P055 Private Secretary BPS-17	1	1	1,242,000		1,270,000
R005 Reader BPS-16	1	1	893,000		920,000
I028 I.T Assistant BPS-16	1	1	405,000		500,000
S062 Senior Scale Stenographer BPS-16	2	2	891,000		930,000
A127 Assistant Registrar BPS-16	3	3	1,783,000		1,830,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>26</u>	<u>7,073,000</u>	<u>6,553,000</u>	<u>8,753,000</u>
S042 Senior Clerk BPS-14	1	1	719,000		719,000
S248 Stenotypist (K.C) BPS-14	0	1			490,000
J016 Junior Clerk BPS-11	7	7	2,884,000		2,884,000
L055 L.D.C (K.C) BPS-11	0	2			905,000
D128 Driver BPS-04	2	2	376,000		376,000
N004 Naib Qasid BPS-02	6	6	1,582,000		1,582,000
O010 Orderly BPS-02	1	1	356,000		356,000
N004 Naib Qasid BPS-01	4	4	960,000		960,000
N037 Naib Qasid (K.C) BPS-01	0	1			285,000
P010 Payada BPS-01	1	1	196,000		196,000
A012 TOTAL ALLOWANCES			<u>20,353,000</u>	<u>23,756,000</u>	<u>26,154,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,005,000</u>	<u>23,408,000</u>	<u>25,806,000</u>
A01201 Senior Post Allowance			54,000	15,000	54,000
A01202 House Rent Allowance			2,546,000	2,443,000	2,586,000
A01203 Conveyance Allowance			1,114,000	1,021,000	1,214,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,282,000	1,925,000	2,282,000
A0120K Special Judicial Allowance			6,318,000	6,609,000	6,318,000
A01248 Judicial Allowance			168,000	150,000	168,000
A01211 Hill Allowance (Personal Allowance)			19,000	16,000	19,000
A01217 Medical Allowance			1,580,000	1,501,000	1,650,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	35,000	24,000

ADMIN OF JUSTICE

FUNCTIONAL 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		2,262,000	1,603,000	2,262,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,362,000	962,000	1,362,000
A0124R	Ad-hoc Relief Allowance 2022		2,004,000	1,568,000	1,995,000
A0124X	Ad-hoc Relief Allowance 2023			5,300,000	5,600,000
A01224	Entertainment Allowance		26,000	15,000	26,000
A01226	Computer Allowance		18,000	18,000	18,000
A01228	Orderly Allowance		210,000	209,000	210,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
A01271	Overtime Allowance		48,000	48,000	48,000
A01277	Contingent Paid Staff		300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>6,522,000</u>	<u>6,522,000</u>	<u>6,522,000</u>
A032	TOTAL COMMUNICATION		<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A03201	Postage & Telegraph		39,000	39,000	39,000
A03202	Telephone & Trunk Call		143,000	143,000	143,000
A033	TOTAL UTILITIES		<u>1,950,000</u>	<u>1,950,000</u>	<u>1,950,000</u>
A03301	Gas		140,000	140,000	140,000
A03303	Electricity		1,800,000	1,800,000	1,800,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>3,510,000</u>	<u>3,790,000</u>	<u>3,510,000</u>
A03805	Travelling Allowance		<u>1,560,000</u>	<u>1,640,000</u>	<u>1,560,000</u>
002	Gazetted		1,105,000	1,185,000	1,105,000
003	Non-Gazetted		455,000	455,000	455,000
A03807	POL		1,950,000	2,150,000	1,950,000
A039	TOTAL GENERAL		<u>880,000</u>	<u>600,000</u>	<u>880,000</u>
A03901	Stationery		500,000	400,000	500,000
A03902	Printing & Publication		80,000	80,000	80,000
A03905	Newspapers, Periodicals and Books		80,000	20,000	80,000
A03906	Uniform & Liveries		20,000		20,000
A03970	Others		200,000	100,000	200,000
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>56,341,000</u>	<u>61,638,000</u>	<u>64,793,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MZ0910 ENVIRONMENTAL TRIBUNAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,688,000</u>	<u>15,321,000</u>	<u>22,359,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>6,232,000</u>	<u>4,475,000</u>	<u>6,779,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,512,000</u>	<u>3,980,000</u>	<u>5,982,000</u>
C018 Chairman	BPS-21	1	1	2,512,000	2,668,000
M025 Member	BPS-20	1	1	1,232,000	1,350,000
R010 Registrar	BPS-18	1	1	684,000	759,000
P055 Private Secretary	BPS-17	2	2	1,084,000	1,205,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>720,000</u>	<u>495,000</u>	<u>797,000</u>
S102 Stenographer	BPS-14	1	1	272,000	302,000
J016 Junior Clerk	BPS-11	2	2	448,000	495,000
A012 TOTAL ALLOWANCES			<u>16,456,000</u>	<u>10,846,000</u>	<u>15,580,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,756,000</u>	<u>8,146,000</u>	<u>12,880,000</u>
A01201 Senior Post Allowance			36,000	27,000	36,000
A01202 House Rent Allowance			834,000	443,000	759,000
A01203 Conveyance Allowance			103,000	133,000	222,000
A01217 Medical Allowance			267,000	161,000	256,000
A0120M Car Allowance			180,000	0	72,000
A0120K Special Judicial Allowance			6,762,000	4,403,000	5,492,000
A01228 Orderly Allowance			210,000	274,000	420,000
A01224 Entertainment Allowance			16,000	15,000	20,000
A0122S Utility Allowance			1,872,000	653,000	900,000
A01248 Judicial Allowance			1,459,000	451,000	1,459,000
A0124C Disparity Reduction Allowance			1,202,000	79,000	540,000
A0124N Disparity Reduction Allowance 2022- 15%				0	196,000
A0124R Ad-hoc Relief Allowance 2022			815,000	421,000	619,000
A0124X Ad-hoc Relief Allowance 2023				1,086,000	1,889,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A01277 Contingent Paid Staff		(09)	2,700,000	2,700,000	2,700,000
A03 TOTAL OPERATING EXPENSES			<u>2,931,000</u>	<u>3,023,000</u>	<u>2,931,000</u>
A032 TOTAL COMMUNICATION			<u>166,000</u>	<u>106,000</u>	<u>166,000</u>
A03201 Postage & Telegraph			100,000	40,000	100,000
A03202 Telephone & Trunk Calls			66,000	66,000	66,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03301	Gas		35,000	35,000	35,000
A03302	Water		40,000	40,000	40,000
A03303	Electricity		50,000	50,000	50,000
A03304	Hot & Cold Weather Charges		50,000	50,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,000,000</u>	<u>1,954,000</u>	<u>2,000,000</u>
A03805	Travelling Allowance-		1,500,000	887,000	1,500,000
A03807	POL		500,000	1,067,000	500,000
A039	TOTAL GENERAL		<u>590,000</u>	<u>788,000</u>	<u>590,000</u>
A03901	Stationery		160,000	210,000	160,000
A03902	Printing & Publication		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		35,000	35,000	35,000
A03906	Uniform & Liveries		30,000	30,000	30,000
A03917	Law Charges (Non-Transferable)		50,000	50,000	50,000
A03970	Others		300,000	448,000	300,000
A06	TOTAL TRANSFERS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301	Entertainment Charges		20,000	20,000	20,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09701	Furniture and Fixture		500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>690,000</u>	<u>598,000</u>	<u>690,000</u>
A13001	Transport		390,000	390,000	390,000
A13101	Machinery & Equipment		300,000	208,000	300,000
GRAND TOTAL			<u>26,829,000</u>	<u>19,462,000</u>	<u>26,500,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MZ0060 EHTASAB COURT MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,621,000</u>	<u>15,938,000</u>	<u>16,403,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>7,180,000</u>	<u>5,004,000</u>	<u>5,536,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>5,580,000</u>	<u>4,106,000</u>	<u>4,373,000</u>
J008 Judge Ehtasab Court	BPS-21	1	1	3,080,000	2,033,000
A053 Assistant	BPS-16	2	2	1,800,000	1,800,000
S062 Senior Scale Stenographer	BPS-16	1	1	700,000	540,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,600,000</u>	<u>898,000</u>	<u>1,163,000</u>
D128 Driver	BPS-05	1	1	500,000	500,000
P057 Process Server	BPS-02	1	1	400,000	186,000
N004 Naib Qasid	BPS-02	1	1	450,000	307,000
P057 Process Server	BPS-01	1	1	250,000	170,000
A012 TOTAL ALLOWANCES			<u>9,441,000</u>	<u>10,934,000</u>	<u>10,867,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,411,000</u>	<u>10,904,000</u>	<u>10,837,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			472,000	464,000	457,000
A01203 Conveyance Allowance			267,000	270,000	267,000
A01207 Washing Allowance			5,000	2,000	5,000
A01208 Dress Allowance			5,000	2,000	5,000
A0120K Special Judicial Allowance			5,322,000	5,603,000	5,603,000
A01211 Hill Allowance (Personal Allowance)			26,000	4,000	5,000
A01217 Medical Allowance			212,000	204,000	196,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,615,000	1,615,000
A0124R Ad-hoc Relief Allowance 2022			791,000	475,000	457,000
A01224 Entertainment Allowance			8,000	9,000	8,000
A01228 Orderly Allowance			210,000	214,000	210,000
A0122S Utility Allowance			1,296,000	1,318,000	1,296,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01247 Ehtasab Allowance			120,000	122,000	120,000
A01248 Judicial Allowance			660,000	586,000	576,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>1,090,000</u>	<u>1,140,000</u>	<u>1,090,000</u>
A032 TOTAL COMMUNICATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			33,000	33,000	33,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>10,000</u>	<u>0</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		10,000		10,000
A038	TOTAL TRANSPORTATION		<u>629,000</u>	<u>639,000</u>	<u>629,000</u>
A03805	Travelling Allowance		<u>174,000</u>	<u>0</u>	<u>174,000</u>
002	Gazetted		117,000	0	117,000
003	Non-Gazetted		57,000	0	57,000
A03807	POL		455,000	639,000	455,000
A039	TOTAL GENERAL		<u>405,000</u>	<u>455,000</u>	<u>405,000</u>
A03901	Stationery		250,000	280,000	250,000
A03902	Printing & Publication		20,000		20,000
A03905	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03963	Dietary Charges under trial Prisoners		10,000		10,000
A03970	Others		100,000	150,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>410,000</u>	<u>390,000</u>	<u>410,000</u>
A13001	Transport		390,000	390,000	390,000
A13101	Machinery/Equipment		20,000		20,000
GRAND TOTAL			<u>18,151,000</u>	<u>17,498,000</u>	<u>17,933,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MJ0010 EHTASAB COURT MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,246,000</u>	<u>15,021,000</u>	<u>16,808,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>5,567,000</u>	<u>4,806,000</u>	<u>5,567,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,451,000</u>	<u>3,713,000</u>	<u>4,451,000</u>
J008 Judge Ehtasab Court	BPS-21	1	1	2,478,000	2,478,000
A053 Assistant	BPS-16	2	2	1,433,000	1,433,000
S062 Senior Scale Stenographer	BPS-16	1	1	540,000	540,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,116,000</u>	<u>1,093,000</u>	<u>1,116,000</u>
D128 Driver	BPS-04	1	1	394,000	394,000
P057 Process Server	BPS-02	1	1	233,000	233,000
N004 Naib Qasid	BPS-02	1	1	298,000	298,000
P057 Process Server	BPS-01	1	1	191,000	191,000
A012 TOTAL ALLOWANCES			<u>8,679,000</u>	<u>10,215,000</u>	<u>11,241,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,649,000</u>	<u>10,185,000</u>	<u>11,211,000</u>
A01201 Senior Post Allowance			16,000	15,000	16,000
A01202 House Rent Allowance			457,000	496,000	457,000
A01203 Conveyance Allowance			267,000	270,000	267,000
A01207 Washing Allowance			5,000	2,000	5,000
A01208 Dress Allowance			5,000	2,000	5,000
A0120K Special Judicial Allowance			5,026,000	5,301,000	6,000,000
A01217 Medical Allowance			186,000	166,000	186,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,554,000	1,729,000
A0124R Ad-hoc Relief Allowance 2022			685,000	419,000	544,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			1,296,000	1,271,000	1,296,000
A0120Q Fixed Daily Allowance			2,000	2,000	2,000
A01247 Ehtasab Allowance			120,000	110,000	120,000
A01248 Judicial Allowance			576,000	569,000	576,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>1,713,000</u>	<u>1,113,000</u>	<u>1,713,000</u>
A032 TOTAL COMMUNICATION			<u>79,000</u>	<u>54,000</u>	<u>79,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			66,000	41,000	66,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>665,000</u>	<u>10,000</u>	<u>665,000</u>
A03302 Water			55,000		55,000
A03303 Electricity			600,000		600,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>564,000</u>	<u>654,000</u>	<u>564,000</u>
A03805 Travelling Allowance			<u>174,000</u>	<u>264,000</u>	<u>174,000</u>
002 Gazetted			117,000	212,000	117,000
003 Non-Gazetted			57,000	52,000	57,000
A03807 POL			390,000	390,000	390,000
A039 TOTAL GENERAL			<u>405,000</u>	<u>395,000</u>	<u>405,000</u>
A03901 Stationery			250,000	250,000	250,000
A03902 Printing & Publication			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03963 Dietary Charges under trial Prisoners			10,000		10,000
A03970 Others			100,000	100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainment Charges			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>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>16,269,000</u>	<u>16,444,000</u>	<u>18,831,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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				
MZ0061	<u>DISTRICT & SESSION JUDGE MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>24,653,000</u>	<u>29,489,000</u>	<u>29,199,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>8,669,000</u>
A01101	PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,766,000</u>
D103	District & Session Judge	BPS-21	1	1	1,944,000
S129	Superintendent	BPS-17	1	1	849,000
A053	Assistant	BPS-16	2	2	1,487,000
S062	Senior Scale Stenographer	BPS-16	1	1	486,000
A01151	PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>3,903,000</u>
S042	Senior Clerk	BPS-14	1	1	490,000
J016	Junior Clerk	BPS-11	4	4	1,320,000
D128	Driver	BPS-05	1	1	315,000
B005	Basta Bardar	BPS-02	1	1	307,000
P057	Process Server	BPS-02	2	2	490,000
Q006	Qasid	BPS-02	1	1	390,000
N004	Naib Qasid	BPS-02	1	1	390,000
C061	Chowkidar	BPS-02	1	1	201,000
A012	TOTAL ALLOWANCES		<u>15,984,000</u>	<u>20,171,000</u>	<u>19,607,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,954,000</u>	<u>20,141,000</u>	<u>19,577,000</u>
A01201	Senior Post Allowance			16,000	16,000
A01202	House Rent Allowance			788,000	771,000
A01203	Conveyance Allowance			547,000	571,000
A01207	Washing Allowance			5,000	7,000
A01208	Dress Allowance			9,000	7,000
A0120K	Special Judicial Allowance			9,342,000	10,171,000
A01211	Hill Allowance (Personal Allowance)			10,000	7,000
A01217	Medical Allowance			340,000	359,000
A0124X	Ad-hoc Relief Allowance - 2023			0	2,981,000
A0124R	Ad-hoc Relief Allowance 2022			1,027,000	878,000
A01224	Entertainment Allowance			8,000	9,000
A01228	Orderly Allowance			210,000	214,000
A0122S	Utility Allowance			2,448,000	2,574,000
A0120Q	Fixed Daily Allowance			4,000	2,000
A01248	Judicial Allowance			1,200,000	1,574,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01271	Overtime Allowance			30,000	30,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>1,390,000</u>	<u>1,331,000</u>	<u>1,390,000</u>
A032	TOTAL COMMUNICATION		<u>81,000</u>	<u>20,000</u>	<u>81,000</u>
A03201	Postage & Telegraph		26,000		26,000
A03202	Telephone & Trunk Call		55,000	20,000	55,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>650,000</u>	<u>624,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>195,000</u>	<u>74,000</u>	<u>195,000</u>
002	Gazetted		130,000	46,000	130,000
003	Non-Gazetted		65,000	28,000	65,000
A03807	POL		455,000	550,000	455,000
A039	TOTAL GENERAL		<u>654,000</u>	<u>682,000</u>	<u>654,000</u>
A03901	Stationery		140,000	165,000	140,000
A03902	Printing & Publication		250,000	250,000	250,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		<u>210,000</u>	<u>213,000</u>	<u>210,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		210,000	213,000	210,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,000</u>	<u>320,000</u>	<u>260,000</u>
A13001	Transport		260,000	320,000	260,000
GRAND TOTAL			<u>26,303,000</u>	<u>31,140,000</u>	<u>30,849,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
NM0008 DISTRICT & SESSION JUDGE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,099,000</u>	<u>26,664,000</u>	<u>27,149,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>8,604,000</u>	<u>8,389,000</u>	<u>8,705,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,391,000</u>	<u>5,126,000</u>	<u>5,391,000</u>
D103 District & Session Judge	BPS-21	1	1	2,478,000	2,478,000
S129 Superintendent	BPS-17	1	1	849,000	849,000
A053 Assistant	BPS-16	2	2	1,297,000	1,297,000
S102 Stenographer	BPS-16	1	1	767,000	767,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>3,213,000</u>	<u>3,263,000</u>	<u>3,314,000</u>
J016 Junior Clerk	BPS-11	2	2	762,000	780,000
D128 Driver	BPS-05	1	1	376,000	390,000
Q006 Qasid	BPS-03	1	1	349,000	363,000
P057 Process Server	BPS-02	4	4	1,134,000	1,160,000
N004 Naib Qasid	BPS-02	2	2	400,000	416,000
C061 Chowkidar	BPS-02	1	1	192,000	205,000
A012 TOTAL ALLOWANCES			<u>15,495,000</u>	<u>18,275,000</u>	<u>18,444,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,141,000</u>	<u>17,921,000</u>	<u>18,090,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			506,000	515,000	506,000
A01203 Conveyance Allowance			503,000	511,000	503,000
A01207 Washing Allowance			11,000	15,000	11,000
A01208 Dress Allowance			11,000	4,000	11,000
A0120K Special Judicial Allowance			9,147,000	9,367,000	9,147,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			356,000	340,000	356,000
A0124X Ad-hoc Relief Allowance - 2023			0	2,692,000	2,890,000
A0124R Ad-hoc Relief Allowance 2022			1,093,000	794,000	868,000
A01224 Entertainment Allowance			8,000	9,000	8,000
A01233 Unattractive Area Allowance (Karnah Allow.)			60,000	61,000	60,000
A0122S Utility Allowance			2,316,000	2,391,000	2,600,000
A0120Q Fixed Daily Allowance			5,000	5,000	5,000
A01248 Judicial Allowance			1,104,000	1,196,000	1,104,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A01271 Overtime Allowance			54,000	54,000	54,000
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>1,403,000</u>	<u>1,647,000</u>	<u>1,403,000</u>
A032 TOTAL COMMUNICATION			<u>81,000</u>	<u>29,000</u>	<u>81,000</u>
A03201 Postage & Telegraph			26,000	16,000	26,000
A03202 Telephone & Trunk Call			55,000	13,000	55,000
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
A038 TOTAL TRANSPORTATION			<u>650,000</u>	<u>803,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
002 Gazetted			130,000	130,000	130,000
003 Non-Gazetted			65,000	65,000	65,000
A03807 POL			455,000	608,000	455,000
A039 TOTAL GENERAL			<u>454,000</u>	<u>597,000</u>	<u>454,000</u>
A03901 Stationery			140,000	140,000	140,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03963 Dietary Charges under trial Prisoners			100,000		100,000
A03970 Others			<u>70,000</u>	<u>313,000</u>	<u>70,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	313,000	70,000
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>25,762,000</u>	<u>28,571,000</u>	<u>28,812,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>HT0009 DISTRICT & SESSION JUDGE JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,619,000</u>	<u>21,299,000</u>	<u>23,151,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>6,481,000</u>	<u>6,628,000</u>	<u>7,357,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,776,000</u>	<u>4,869,000</u>	<u>5,410,000</u>
D103 District & Session Judge	BPS-21	1	1	2,211,000	2,420,000
S129 Superintendent	BPS-17	1	1	890,000	950,000
A053 Assistant	BPS-16	2	2	1,216,000	1,390,000
S102 Stenographer	BPS-16	1	1	459,000	650,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,705,000</u>	<u>1,759,000</u>	<u>1,947,000</u>
J016 Junior Clerk	BPS-11	1	1	326,000	390,000
D128 Driver	BPS-04	1	1	228,000	270,000
P057 Process Server	BPS-01	2	2	487,000	487,000
N004 Naib Qasid	BPS-01	3	3	664,000	800,000
A012 TOTAL ALLOWANCES			<u>12,138,000</u>	<u>14,671,000</u>	<u>15,794,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,788,000</u>	<u>14,308,000</u>	<u>15,444,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			411,000	437,000	411,000
A01203 Conveyance Allowance			403,000	398,000	403,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120K Special Judicial Allowance			7,183,000	7,688,000	7,800,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			247,000	259,000	247,000
A0124X Ad-hoc Relief Allowance - 2023			0	2,091,000	3,184,000
A0124R Ad-hoc Relief Allowance 2022			774,000	618,000	615,000
A01224 Entertainment Allowance			8,000	9,000	8,000
A0122S Utility Allowance			1,836,000	1,844,000	1,850,000
A0120Q Fixed Daily Allowance			2,000	0	2,000
A01248 Judicial Allowance			888,000	928,000	888,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>350,000</u>	<u>363,000</u>	<u>350,000</u>
A01271 Overtime Allowance			50,000	50,000	50,000
A01277 Contingent Paid Staff		(01)	300,000	313,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,325,000</u>	<u>1,338,000</u>	<u>1,325,000</u>
A032 TOTAL COMMUNICATION			<u>81,000</u>	<u>20,000</u>	<u>81,000</u>
A03201 Postage & Telegraph			26,000		26,000
A03202 Telephone & Trunk Call			55,000	20,000	55,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>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
A038	TOTAL TRANSPORTATION		<u>715,000</u>	<u>833,000</u>	<u>715,000</u>
A03805	Travelling Allowance		<u>260,000</u>	<u>188,000</u>	<u>260,000</u>
002	Gazetted		195,000	146,000	195,000
003	Non-Gazetted		65,000	41,000	65,000
A03807	POL		455,000	645,000	455,000
A039	TOTAL GENERAL		<u>374,000</u>	<u>330,000</u>	<u>374,000</u>
A03901	Stationery		100,000	90,000	100,000
A03902	Printing & Publication		70,000	56,000	70,000
A03905	Newspapers, Periodicals and Books		30,000	10,000	30,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners		100,000	100,000	100,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		70,000	70,000	70,000
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>20,204,000</u>	<u>22,897,000</u>	<u>24,736,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
BG0013 DISTRICT & SESSION JUDGE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,679,000	19,372,000	20,486,000
A011 TOTAL PAY	12	12	6,389,000	5,830,000	6,389,000
A01101 PAY OF OFFICERS	5	5	4,304,000	4,006,000	4,304,000
D103 District & Session Judge	BPS-21	1	1	2,122,000	2,122,000
S129 Superintendent	BPS-17	1	1	643,000	643,000
A053 Assistant	BPS-16	2	2	1,080,000	1,080,000
S062 Senior Scale Stenographer	BPS-16	1	1	459,000	459,000
A01151 PAY OF OTHER STAFF	7	7	2,085,000	1,824,000	2,085,000
J016 Junior Clerk	BPS-11	2	2	605,000	605,000
D128 Driver	BPS-04	1	1	529,000	529,000
P057 Process Server	BPS-02	2	2	525,000	525,000
Q006 Qasid	BPS-02	1	1	245,000	245,000
N004 Naib Qasid	BPS-02	1	1	181,000	181,000
A012 TOTAL ALLOWANCES			12,290,000	13,542,000	14,097,000
A012-1 TOTAL REGULAR ALLOWANCES			11,928,000	13,180,000	13,735,000
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			420,000	220,000	420,000
A01203 Conveyance Allowance			417,000	423,000	417,000
A01207 Washing Allowance			7,000	2,000	7,000
A01208 Dress Allowance			7,000	2,000	7,000
A0120K Special Judicial Allowance			7,212,000	7,163,000	7,212,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			257,000	231,000	257,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,877,000	1,963,000
A0124R Ad-hoc Relief Allowance 2022			760,000	541,000	604,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			1,908,000	1,793,000	1,908,000
A0120Q Fixed Daily Allowance			2,000	1,000	2,000
A01248 Judicial Allowance			912,000	903,000	912,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			362,000	362,000	362,000
A01271 Overtime Allowance			62,000	62,000	62,000
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>1,420,000</u>	<u>1,380,000</u>	<u>1,420,000</u>
A032	TOTAL COMMUNICATION		<u>81,000</u>	<u>46,000</u>	<u>81,000</u>
A03201	Postage & Telegraph		26,000	16,000	26,000
A03202	Telephone & Trunk Call		55,000	30,000	55,000
A033	TOTAL UTILITIES		<u>305,000</u>	<u>345,000</u>	<u>305,000</u>
A03303	Electricity		300,000	340,000	300,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>650,000</u>	<u>580,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>195,000</u>	<u>75,000</u>	<u>195,000</u>
002	Gazetted		130,000	55,000	130,000
003	Non-Gazetted		65,000	20,000	65,000
A03807	POL		455,000	505,000	455,000
A039	TOTAL GENERAL		<u>384,000</u>	<u>409,000</u>	<u>384,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		70,000	95,000	70,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners		100,000		100,000
A03970	Others		<u>70,000</u>	<u>170,000</u>	<u>70,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		70,000	170,000	70,000
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>20,359,000</u>	<u>21,012,000</u>	<u>22,166,000</u>

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FUNCTIONAL CUM 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>HV0015 DISTRICT & SESSION JUDGE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,338,000</u>	<u>23,741,000</u>	<u>25,742,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>8,379,000</u>	<u>7,740,000</u>	<u>8,379,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,342,000</u>	<u>5,489,000</u>	<u>5,342,000</u>
D103 District & Session Judge	BPS-21	1	1	2,300,000	2,300,000
S129 Superintendent	BPS-17	1	1	1,095,000	1,095,000
A053 Assistant	BPS-16	2	2	1,569,000	1,569,000
S102 Stenographer	BPS-16	1	1	378,000	378,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>3,037,000</u>	<u>2,251,000</u>	<u>3,037,000</u>
J016 Junior Clerk	BPS-11	2	2	731,000	731,000
D128 Driver	BPS-04	1	1	304,000	304,000
P057 Process Server	BPS-02	3	3	831,000	831,000
Q006 Qasid	BPS-02	1	1	257,000	257,000
N004 Naib Qasid	BPS-01	3	3	670,000	670,000
C061 Chowkidar	BPS-01	1	1	244,000	244,000
A012 TOTAL ALLOWANCES			<u>14,959,000</u>	<u>16,001,000</u>	<u>17,363,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,609,000</u>	<u>15,651,000</u>	<u>17,013,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			484,000	440,000	484,000
A01203 Conveyance Allowance			503,000	439,000	503,000
A01207 Washing Allowance			5,000	7,000	5,000
A01208 Dress Allowance			5,000	7,000	5,000
A0120K Special Judicial Allowance			8,835,000	8,272,000	8,835,000
A01211 Hill Allowance (Personal Allowance)			7,000	5,000	7,000
A01217 Medical Allowance			328,000	284,000	328,000
A0124X Ad-hoc Relief Allowance - 2023			0	2,483,000	2,616,000
A0124R Ad-hoc Relief Allowance 2022			1,030,000	734,000	818,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			2,304,000	2,013,000	2,304,000
A0120Q Fixed Daily Allowance			4,000	1,000	4,000
A01248 Judicial Allowance			1,080,000	942,000	1,080,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A01271 Overtime Allowance			50,000	50,000	50,000
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,350,000</u>	<u>1,452,000</u>	<u>1,350,000</u>
A032	TOTAL COMMUNICATION		<u>68,000</u>	<u>36,000</u>	<u>68,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		55,000	23,000	55,000
A033	TOTAL UTILITIES		<u>98,000</u>	<u>103,000</u>	<u>98,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		80,000	80,000	80,000
A03304	Hot & Cold Weather Charges		5,000	10,000	5,000
A038	TOTAL TRANSPORTATION		<u>650,000</u>	<u>769,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>195,000</u>	<u>140,000</u>	<u>195,000</u>
002	Gazetted		130,000	115,000	130,000
003	Non-Gazetted		65,000	25,000	65,000
A03807	POL		455,000	629,000	455,000
A039	TOTAL GENERAL		<u>534,000</u>	<u>544,000</u>	<u>534,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		70,000	70,000	70,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners		250,000	250,000	250,000
A03970	Others		<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		70,000	80,000	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>25,013,000</u>	<u>25,518,000</u>	<u>27,417,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>PO0012 DISTRICT & SESSION JUDGE RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,424,000</u>	<u>28,507,000</u>	<u>29,318,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>9,163,000</u>	<u>9,233,000</u>	<u>9,922,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,581,000</u>	<u>5,674,000</u>	<u>6,022,000</u>
D103 District & Session Judge	BPS-21	1	1	2,122,000	2,322,000
S129 Superintendent	BPS-17	1	1	1,300,000	1,400,000
A053 Assistant	BPS-16	2	2	1,433,000	1,500,000
S062 Senior Scale Stenographer	BPS-16	1	1	726,000	800,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>3,582,000</u>	<u>3,559,000</u>	<u>3,900,000</u>
S042 Senior Clerk	BPS-14	1	1	448,000	500,000
J016 Junior Clerk	BPS-11	2	2	526,000	600,000
D128 Driver	BPS-05	1	1	529,000	550,000
Q006 Qasid	BPS-03	1	1	416,000	450,000
P057 Process Server	BPS-02	2	2	669,000	700,000
N004 Naib Qasid	BPS-02	1	1	177,000	200,000
C061 Chowkidar	BPS-02	1	1	256,000	300,000
B005 Basta Bardar	BPS-01	2	2	561,000	600,000
A012 TOTAL ALLOWANCES			<u>16,261,000</u>	<u>19,274,000</u>	<u>19,396,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,896,000</u>	<u>18,777,000</u>	<u>19,031,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			775,000	586,000	775,000
A01203 Conveyance Allowance			516,000	518,000	516,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120K Special Judicial Allowance			9,540,000	9,854,000	9,854,000
A01211 Hill Allowance (Personal Allowance)			14,000	12,000	14,000
A01217 Medical Allowance			361,000	338,000	361,000
A0124X Ad-hoc Relief Allowance - 2023			0	2,964,000	3,000,000
A0124R Ad-hoc Relief Allowance 2022			1,089,000	870,000	865,000
A01224 Entertainment Allowance			8,000	9,000	8,000
A0122S Utility Allowance			2,388,000	2,399,000	2,388,000
A0120Q Fixed Daily Allowance			5,000	4,000	5,000
A01248 Judicial Allowance			1,176,000	1,199,000	1,221,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>365,000</u>	<u>497,000</u>	<u>365,000</u>
A01271 Overtime Allowance			65,000	65,000	65,000
A01277 Contingent Paid Staff		(01)	300,000	432,000	300,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>9,142,000</u>	<u>4,175,000</u>	<u>9,142,000</u>
A032	TOTAL COMMUNICATION		<u>81,000</u>	<u>92,000</u>	<u>81,000</u>
A03201	Postage & Telegraph		26,000	26,000	26,000
A03202	Telephone & Trunk Call		55,000	66,000	55,000
A033	TOTAL UTILITIES		<u>8,017,000</u>	<u>2,300,000</u>	<u>8,017,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		8,000,000	2,283,000	8,000,000
A03304	Hot & Cold Weather Charges		4,000	4,000	4,000
A038	TOTAL TRANSPORTATION		<u>650,000</u>	<u>851,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>195,000</u>	<u>273,000</u>	<u>195,000</u>
002	Gazetted		130,000	250,000	130,000
003	Non-Gazetted		65,000	23,000	65,000
A03807	POL		455,000	578,000	455,000
A039	TOTAL GENERAL		<u>394,000</u>	<u>932,000</u>	<u>394,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		80,000	80,000	80,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners		100,000	638,000	100,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		70,000	70,000	70,000
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>34,826,000</u>	<u>32,942,000</u>	<u>38,720,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>SJ0011 DISTRICT & SESSION JUDGE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,394,000</u>	<u>19,574,000</u>	<u>20,004,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>6,315,000</u>	<u>6,330,000</u>	<u>6,571,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,654,000</u>	<u>4,659,000</u>	<u>4,865,000</u>
D103 District & Session Judge	BPS-21	1	1	2,211,000	2,300,000
S129 Superintendent	BPS-17	1	1	849,000	890,000
A053 Assistant	BPS-16	2	2	1,135,000	1,189,000
S062 Senior Scale Stenographer	BPS-16	1	1	459,000	486,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,661,000</u>	<u>1,671,000</u>	<u>1,706,000</u>
J016 Junior Clerk	BPS-11	1	1	326,000	342,000
D128 Driver	BPS-04	1	1	540,000	551,000
P057 Process Server	BPS-02	2	2	608,000	620,000
N004 Naib Qasid	BPS-02	1	1	187,000	193,000
A012 TOTAL ALLOWANCES			<u>11,079,000</u>	<u>13,244,000</u>	<u>13,433,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,014,000</u>	<u>13,179,000</u>	<u>13,368,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			382,000	402,000	382,000
A01203 Conveyance Allowance			362,000	365,000	362,000
A01207 Washing Allowance			5,000	2,000	5,000
A01208 Dress Allowance			5,000	2,000	5,000
A0120K Special Judicial Allowance			6,799,000	6,954,000	7,200,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	7,000
A01217 Medical Allowance			222,000	200,000	222,000
A0124X Ad-hoc Relief Allowance - 2023			0	2,012,000	2,015,000
A0124R Ad-hoc Relief Allowance 2022			758,000	591,000	602,000
A01224 Entertainment Allowance			8,000	9,000	8,000
A0122S Utility Allowance			1,656,000	1,721,000	1,750,000
A0120Q Fixed Daily Allowance			2,000	2,000	2,000
A01248 Judicial Allowance			792,000	901,000	792,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A01271 Overtime Allowance			65,000	65,000	65,000
A03 TOTAL OPERATING EXPENSES			<u>1,233,000</u>	<u>1,188,000</u>	<u>1,233,000</u>
A032 TOTAL COMMUNICATION			<u>81,000</u>	<u>31,000</u>	<u>81,000</u>
A03201 Postage & Telegraph			26,000	26,000	26,000
A03202 Telephone & Trunk Call			55,000	5,000	55,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>218,000</u>	<u>168,000</u>	<u>218,000</u>
A03302 Water			13,000	13,000	13,000
A03303 Electricity			200,000	150,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>650,000</u>	<u>700,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>195,000</u>	<u>245,000</u>	<u>195,000</u>
002 Gazetted			130,000	180,000	130,000
003 Non-Gazetted			65,000	65,000	65,000
A03807 POL			455,000	455,000	455,000
A039 TOTAL GENERAL			<u>284,000</u>	<u>289,000</u>	<u>284,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			70,000	70,000	70,000
A03905 Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			<u>70,000</u>	<u>75,000</u>	<u>70,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	75,000	70,000
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>18,887,000</u>	<u>21,022,000</u>	<u>21,497,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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				
KJ0012	<u>DISTRICT & SESSION JUDGE KOTLI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>18,040,000</u>	<u>22,347,000</u>	<u>21,801,000</u>
A011	TOTAL PAY		<u>15</u>	<u>15</u>	<u>5,486,000</u>
A01101	PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>3,591,000</u>
D103	District & Session Judge	BPS-21	1	1	1,594,000
S129	Superintendent	BPS-17	1	1	647,000
A053	Assistant	BPS-16	2	2	918,000
S062	Senior Scale Stenographer	BPS-16	1	1	432,000
A01151	PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>1,895,000</u>
S042	Senior Clerk	BPS-14	1	1	340,000
J016	Junior Clerk	BPS-11	2	2	412,000
D128	Driver	BPS-04	1	1	189,000
Q006	Qasid	BPS-03	1	1	201,000
P057	Process Server	BPS-02	3	3	421,000
C061	Chowkidar	BPS-02	1	1	180,000
N004	Naib Qasid	BPS-01	1	1	152,000
A012	TOTAL ALLOWANCES		<u>12,554,000</u>	<u>15,290,000</u>	<u>15,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,504,000</u>	<u>15,240,000</u>	<u>15,481,000</u>
A01201	Senior Post Allowance			16,000	16,000
A01202	House Rent Allowance			477,000	617,000
A01203	Conveyance Allowance			493,000	439,000
A01207	Washing Allowance			13,000	11,000
A01208	Dress Allowance			13,000	11,000
A0120K	Special Judicial Allowance			7,318,000	7,956,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000
A01217	Medical Allowance			314,000	296,000
A0124X	Ad-hoc Relief Allowance - 2023			0	2,296,000
A0124R	Ad-hoc Relief Allowance 2022			471,000	679,000
A01224	Entertainment Allowance			8,000	9,000
A0122S	Utility Allowance			2,232,000	1,951,000
A0120Q	Fixed Daily Allowance			4,000	2,000
A01248	Judicial Allowance			1,140,000	952,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A01271	Overtime Allowance			50,000	50,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>1,233,000</u>	<u>1,283,000</u>	<u>1,233,000</u>
A032	TOTAL COMMUNICATION		<u>81,000</u>	<u>66,000</u>	<u>81,000</u>
A03201	Postage & Telegraph		26,000	26,000	26,000
A03202	Telephone & Trunk Call		55,000	40,000	55,000
A033	TOTAL UTILITIES		<u>218,000</u>	<u>216,000</u>	<u>218,000</u>
A03302	Water		13,000	11,000	13,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>650,000</u>	<u>700,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
002	Gazetted		130,000	180,000	130,000
003	Non-Gazetted		65,000	15,000	65,000
A03807	POL		455,000	505,000	455,000
A039	TOTAL GENERAL		<u>284,000</u>	<u>301,000</u>	<u>284,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		70,000	87,000	70,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		70,000	70,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,000</u>	<u>210,000</u>	<u>260,000</u>
A13001	Transport		260,000	210,000	260,000
GRAND TOTAL			<u>19,533,000</u>	<u>23,840,000</u>	<u>23,294,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MJ0011 DISTRICT & SESSION JUDGE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,406,000</u>	<u>27,053,000</u>	<u>31,104,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>9,092,000</u>	<u>8,604,000</u>	<u>9,092,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,813,000</u>	<u>5,609,000</u>	<u>5,813,000</u>
D103 District & Session Judge	BPS-21	1	1	2,300,000	2,300,000
S129 Superintendent	BPS-17	1	1	1,054,000	1,054,000
A053 Assistant	BPS-16	2	2	1,487,000	1,487,000
S062 Senior Scale Stenographer	BPS-16	1	1	972,000	972,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,279,000</u>	<u>2,995,000</u>	<u>3,279,000</u>
S042 Senior Clerk	BPS-14	1	1	469,000	469,000
J016 Junior Clerk	BPS-11	3	3	899,000	899,000
D128 Driver	BPS-04	1	1	314,000	314,000
P057 Process Server	BPS-02	2	2	405,000	405,000
Q006 Qasid	BPS-02	1	1	389,000	389,000
N004 Naib Qasid	BPS-02	1	1	292,000	292,000
C061 Chowkidar	BPS-02	1	1	170,000	170,000
B005 Basta Bardar	BPS-01	2	2	341,000	341,000
A012 TOTAL ALLOWANCES			<u>14,314,000</u>	<u>18,449,000</u>	<u>22,012,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,949,000</u>	<u>18,084,000</u>	<u>21,647,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			728,000	453,000	728,000
A01203 Conveyance Allowance			550,000	533,000	550,000
A01207 Washing Allowance			9,000	2,000	9,000
A01208 Dress Allowance			9,000	2,000	9,000
A0120K Special Judicial Allowance			7,500,000	9,542,000	12,000,000
A01211 Hill Allowance (Personal Allowance)			5,000	4,000	5,000
A01217 Medical Allowance			353,000	337,000	353,000
A0124X Ad-hoc Relief Allowance - 2023			0	2,735,000	2,799,000
A0124R Ad-hoc Relief Allowance 2022			1,095,000	857,000	870,000
A01224 Entertainment Allowance			8,000	9,000	8,000
A0122S Utility Allowance			2,496,000	2,349,000	1,800,000
A0120Q Fixed Daily Allowance			4,000	1,000	4,000
A01248 Judicial Allowance			1,176,000	1,244,000	2,496,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A01271 Overtime Allowance			65,000	65,000	65,000
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>1,608,000</u>	<u>1,693,000</u>	<u>1,608,000</u>
A032	TOTAL COMMUNICATION		<u>81,000</u>	<u>86,000</u>	<u>81,000</u>
A03201	Postage & Telegraph		26,000	26,000	26,000
A03202	Telephone & Trunk Call		55,000	60,000	55,000
A033	TOTAL UTILITIES		<u>593,000</u>	<u>553,000</u>	<u>593,000</u>
A03302	Water		88,000	48,000	88,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>650,000</u>	<u>725,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
002	Gazetted		130,000	130,000	130,000
003	Non-Gazetted		65,000	65,000	65,000
A03807	POL		455,000	530,000	455,000
A039	TOTAL GENERAL		<u>284,000</u>	<u>329,000</u>	<u>284,000</u>
A03901	Stationery		100,000	140,000	100,000
A03902	Printing & Publication		70,000	70,000	70,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		<u>70,000</u>	<u>75,000</u>	<u>70,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		70,000	75,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,000</u>	<u>280,000</u>	<u>260,000</u>
A13001	Transport		260,000	280,000	260,000
GRAND TOTAL			<u>25,274,000</u>	<u>29,026,000</u>	<u>32,972,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0431</u> DISTRICT & SESSION JUDGE APPELATE TRIBUNAL MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,495,000</u>	<u>13,337,000</u>	<u>13,782,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>4,603,000</u>	<u>4,394,000</u>	<u>4,603,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,605,000</u>	<u>3,575,000</u>	<u>3,605,000</u>
D103 District & Session Judge	BPS-21	1	1	2,389,000	2,389,000
A053 Assistant	BPS-16	2	2	1,216,000	1,216,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>998,000</u>	<u>819,000</u>	<u>998,000</u>
S102 Stenographer	BPS-14	1	1	317,000	317,000
J016 Junior Clerk	BPS-11	1	1	389,000	389,000
N004 Naib Qasid	BPS-01	1	1	292,000	292,000
A012 TOTAL ALLOWANCES			<u>7,892,000</u>	<u>8,943,000</u>	<u>9,179,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,862,000</u>	<u>8,913,000</u>	<u>9,149,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			406,000	395,000	406,000
A01203 Conveyance Allowance			210,000	196,000	210,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			4,830,000	4,827,000	4,830,000
A01217 Medical Allowance			143,000	145,000	143,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,393,000	1,403,000
A0124R Ad-hoc Relief Allowance 2022			565,000	417,000	449,000
A01224 Entertainment Allowance			8,000	9,000	8,000
A0122S Utility Allowance			1,092,000	1,037,000	1,092,000
A01248 Judicial Allowance			588,000	476,000	588,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A01271 Overtime Allowance			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>988,000</u>	<u>988,000</u>	<u>988,000</u>
A032 TOTAL COMMUNICATION			<u>60,000</u>	<u>25,000</u>	<u>60,000</u>
A03201 Postage & Telegraph			16,000	6,000	16,000
A03202 Telephone & Trunk Call			44,000	19,000	44,000
A033 TOTAL UTILITIES			<u>18,000</u>	<u>6,000</u>	<u>18,000</u>
A03302 Water			13,000	1,000	13,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>650,000</u>	<u>561,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>195,000</u>	<u>6,000</u>	<u>195,000</u>
002 Gazetted			130,000	6,000	130,000
003 Non-Gazetted			65,000	0	65,000
A03807 POL			455,000	555,000	455,000
A039 TOTAL GENERAL			<u>260,000</u>	<u>396,000</u>	<u>260,000</u>
A03901 Stationery			100,000	20,000	100,000
A03902 Printing & Publication			50,000		50,000
A03905 Newspapers, Periodicals and Books			40,000	40,000	40,000
A03970 Others			<u>70,000</u>	<u>336,000</u>	<u>70,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	336,000	70,000
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>13,743,000</u>	<u>14,585,000</u>	<u>15,030,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
BB0008	<u>DISTRICT & SESSION JUDGE BHIMBER</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		19,414,000	20,446,000	21,423,000
A011	TOTAL PAY		11	11	7,187,000
A01101	PAY OF OFFICERS		5	5	5,214,000
D103	District & Session Judge	BPS-21	1	1	2,300,000
S129	Superintendent	BPS-17	1	1	931,000
A053	Assistant	BPS-16	2	2	1,216,000
S062	Senior Scale Stenographer	BPS-16	1	1	767,000
A01151	PAY OF OTHER STAFF		6	6	1,973,000
J016	Junior Clerk	BPS-11	1	1	373,000
D128	Driver	BPS-04	1	1	503,000
P057	Process Server	BPS-02	2	2	643,000
N004	Naib Qasid	BPS-01	2	2	454,000
A012	TOTAL ALLOWANCES		12,227,000	13,604,000	14,236,000
A012-1	TOTAL REGULAR ALLOWANCES		12,162,000	13,539,000	14,171,000
A01201	Senior Post Allowance			16,000	16,000
A01202	House Rent Allowance			418,000	383,000
A01203	Conveyance Allowance			383,000	355,000
A01207	Washing Allowance			7,000	4,000
A01208	Dress Allowance			7,000	2,000
A0120K	Special Judicial Allowance			7,570,000	7,254,000
A01211	Hill Allowance (Personal Allowance)			2,000	7,000
A01217	Medical Allowance			247,000	222,000
A0124X	Ad-hoc Relief Allowance - 2023			0	2,190,000
A0124R	Ad-hoc Relief Allowance 2022			862,000	653,000
A01224	Entertainment Allowance			8,000	9,000
A0122S	Utility Allowance			1,776,000	1,647,000
A0120Q	Fixed Daily Allowance			2,000	4,000
A01248	Judicial Allowance			864,000	793,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		65,000	65,000	65,000
A01271	Overtime Allowance			65,000	65,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>1,170,000</u>	<u>1,285,000</u>	<u>1,170,000</u>
A032	TOTAL COMMUNICATION		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03201	Postage & Telegraph		26,000	26,000	26,000
A03202	Telephone & Trunk Call		55,000	55,000	55,000
A033	TOTAL UTILITIES		<u>155,000</u>	<u>205,000</u>	<u>155,000</u>
A03303	Electricity		150,000	200,000	150,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>650,000</u>	<u>672,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>195,000</u>	<u>67,000</u>	<u>195,000</u>
002	Gazetted		130,000	2,000	130,000
003	Non-Gazetted		65,000	65,000	65,000
A03807	POL		455,000	605,000	455,000
A039	TOTAL GENERAL		<u>284,000</u>	<u>327,000</u>	<u>284,000</u>
A03901	Stationery		100,000	133,000	100,000
A03902	Printing & Publication		70,000	70,000	70,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		70,000	80,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,000</u>	<u>360,000</u>	<u>260,000</u>
A13001	Transport		260,000	360,000	260,000
GRAND TOTAL			<u>20,844,000</u>	<u>22,091,000</u>	<u>22,853,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MZ0062</u> ADDITIONAL DISTRICT & SESSION JUDGE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,629,000</u>	<u>19,262,000</u>	<u>19,086,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>6,064,000</u>	<u>6,179,000</u>	<u>6,235,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,024,000</u>	<u>5,104,000</u>	<u>5,146,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,671,000	1,751,000
S129 Superintendent	BPS-17	1	1	1,136,000	1,177,000
A053 Assistant	BPS-16	2	2	1,623,000	1,596,000
S102 Stenographer	BPS-16	1	1	594,000	622,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,040,000</u>	<u>1,075,000</u>	<u>1,089,000</u>
J016 Junior Clerk	BPS-11	1	1	248,000	279,000
P057 Process Server	BPS-02	2	2	517,000	529,000
N004 Naib Qasid	BPS-02	1	1	275,000	281,000
A012 TOTAL ALLOWANCES			<u>10,565,000</u>	<u>13,083,000</u>	<u>12,851,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,265,000</u>	<u>12,583,000</u>	<u>12,551,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			512,000	532,000	512,000
A01203 Conveyance Allowance			339,000	344,000	339,000
A01207 Washing Allowance			5,000	2,000	5,000
A01208 Dress Allowance			5,000	2,000	5,000
A0120K Special Judicial Allowance			6,357,000	6,632,000	6,442,000
A01211 Hill Allowance (Personal Allowance)			7,000	6,000	7,000
A01217 Medical Allowance			203,000	200,000	203,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,966,000	2,350,000
A0124R Ad-hoc Relief Allowance 2022			737,000	584,000	588,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			1,404,000	1,476,000	1,404,000
A0120Q Fixed Daily Allowance			2,000	0	2,000
A01248 Judicial Allowance			672,000	817,000	672,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	500,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>883,000</u>	<u>685,000</u>	<u>883,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>0</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000		7,000
A03202 Telephone & Trunk Call			34,000		34,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>685,000</u>	<u>498,000</u>	<u>685,000</u>
A03805 Travelling Allowance			<u>249,000</u>	<u>0</u>	<u>249,000</u>
002 Gazetted			187,000	0	187,000
003 Non-Gazetted			62,000	0	62,000
A03807 POL			436,000	498,000	436,000
A039 TOTAL GENERAL			<u>155,000</u>	<u>185,000</u>	<u>155,000</u>
A03901 Stationery			70,000	100,000	70,000
A03970 Others			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			85,000	85,000	85,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001 Transport			255,000	255,000	255,000
GRAND TOTAL			<u>17,767,000</u>	<u>20,202,000</u>	<u>20,224,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MZ0733</u> ADDITIONAL DISTRICT & SESSION/REFERENCE JUDGE MZD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,183,000</u>	<u>14,185,000</u>	<u>14,582,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>4,567,000</u>	<u>4,297,000</u>	<u>4,700,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,308,000</u>	<u>3,137,000</u>	<u>3,417,000</u>
A191 Addl Distt. & Session/Reference Judge BPS-20	1	1	1,751,000		1,832,000
A053 Assistant BPS-16	1	1	811,000		839,000
S102 Stenographer BPS-16	1	1	746,000		746,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,259,000</u>	<u>1,160,000</u>	<u>1,283,000</u>
J016 Junior Clerk BPS-11	1	1	373,000		373,000
D128 Driver BPS-04	1	1	236,000		244,000
P057 Process Server BPS-01	2	2	459,000		470,000
N004 Naib Qasid BPS-01	1	1	191,000		196,000
A012 TOTAL ALLOWANCES			<u>8,616,000</u>	<u>9,888,000</u>	<u>9,882,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,616,000</u>	<u>9,888,000</u>	<u>9,882,000</u>
A01201 Senior Post Allowance			15,000	38,000	15,000
A01202 House Rent Allowance			450,000	424,000	419,000
A01203 Conveyance Allowance			240,000	242,000	240,000
A01207 Washing Allowance			5,000	0	5,000
A01208 Dress Allowance			5,000	0	5,000
A0120K Special Judicial Allowance			5,149,000	4,959,000	5,035,000
A01217 Medical Allowance			183,000	363,000	179,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,375,000	1,343,000
A0124R Ad-hoc Relief Allowance 2022			548,000	406,000	548,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01228 Orderly Allowance			210,000	214,000	210,000
A0122S Utility Allowance			1,224,000	1,284,000	1,296,000
A0120Q Fixed Daily Allowance			4,000	0	4,000
A01248 Judicial Allowance			576,000	576,000	576,000
A03 TOTAL OPERATING EXPENSES			<u>520,000</u>	<u>635,000</u>	<u>520,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>8,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			7,000		7,000
A03202 Telephone & Trunk Call			33,000	8,000	33,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>295,000</u>	<u>437,000</u>	<u>295,000</u>
A03805 Travelling Allowance			<u>123,000</u>	<u>24,000</u>	<u>123,000</u>
002 Gazetted			94,000	24,000	94,000
003 Non-Gazetted			29,000	0	29,000
A03807 POL			172,000	413,000	172,000
A039 TOTAL GENERAL			<u>183,000</u>	<u>188,000</u>	<u>183,000</u>
A03901 Stationery			72,000	77,000	72,000
A03905 Newspapers, Periodicals and Books			24,000	24,000	24,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			85,000	85,000	85,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>203,000</u>	<u>273,000</u>	<u>203,000</u>
A13001 Transport			203,000	273,000	203,000
GRAND TOTAL			<u>13,906,000</u>	<u>15,093,000</u>	<u>15,305,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MZ0721</u> ADDITIONAL DISTRICT & SESSION JUDGE PATIKKA (NASEERABABAD)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,279,000</u>	<u>17,534,000</u>	<u>17,921,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,175,000</u>	<u>5,669,000</u>	<u>5,950,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>3,280,000</u>	<u>4,550,000</u>	<u>4,588,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,353,000	1,912,000
A053 Assistant	BPS-16	3	3	1,523,000	2,136,000
S102 Stenographer	BPS-16	1	1	404,000	540,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>895,000</u>	<u>1,119,000</u>	<u>1,362,000</u>
D128 Driver	BPS-04	1	1	165,000	252,000
P057 Process Server	BPS-01	2	2	290,000	434,000
C061 Chowkidar	BPS-01	1	1	150,000	232,000
N004 Naib Qasid	BPS-01	2	2	290,000	444,000
A012 TOTAL ALLOWANCES			<u>9,104,000</u>	<u>11,865,000</u>	<u>11,971,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,104,000</u>	<u>11,865,000</u>	<u>11,971,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			420,000	361,000	420,000
A01203 Conveyance Allowance			369,000	353,000	369,000
A01207 Washing Allowance			4,000	0	4,000
A01208 Dress Allowance			4,000	0	4,000
A0120K Special Judicial Allowance			5,487,000	6,236,000	6,374,000
A01217 Medical Allowance			209,000	218,000	209,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,827,000	1,876,000
A0124R Ad-hoc Relief Allowance 2022			306,000	531,000	243,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			1,513,000	1,574,000	1,680,000
A0120Q Fixed Daily Allowance			2,000	0	2,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	35,000	24,000
A01248 Judicial Allowance			744,000	708,000	744,000
A03 TOTAL OPERATING EXPENSES			<u>1,322,000</u>	<u>1,155,000</u>	<u>1,322,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>34,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000		7,000
A03202 Telephone & Trunk Call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>117,000</u>	<u>100,000</u>	<u>117,000</u>
A03302 Water			15,000		15,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			2,000		2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>587,000</u>	<u>587,000</u>	<u>587,000</u>
A03402 Rent for Office Buildings (Non Transferable)			587,000	587,000	587,000
A038 TOTAL TRANSPORTATION			<u>395,000</u>	<u>332,000</u>	<u>395,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>0</u>	<u>132,000</u>
002 Gazetted			94,000	0	94,000
003 Non-Gazetted			38,000	0	38,000
A03807 POL			263,000	332,000	263,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>102,000</u>	<u>182,000</u>
A03901 Stationery			62,000	62,000	62,000
A03905 Newspapers, Periodicals and Books			28,000	28,000	28,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>90,000</u>	<u>10,000</u>	<u>90,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			90,000	10,000	90,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>422,000</u>	<u>255,000</u>
A13001 Transport			255,000	422,000	255,000
GRAND TOTAL			<u>14,856,000</u>	<u>19,111,000</u>	<u>19,498,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>BG0014 ADDITIONAL DISTRICT & SESSION JUDGE DHIRKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,616,000</u>	<u>9,963,000</u>	<u>10,799,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>3,300,000</u>	<u>2,833,000</u>	<u>3,447,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,804,000</u>	<u>2,340,000</u>	<u>2,939,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,751,000	1,832,000
A053 Assistant	BPS-16	1	1	567,000	594,000
S102 Stenographer	BPS-16	1	1	486,000	513,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>496,000</u>	<u>493,000</u>
P057 Process Server	BPS-02	1	1	263,000	269,000
N004 Naib Qasid	BPS-02	1	1	233,000	239,000
A012 TOTAL ALLOWANCES			<u>6,316,000</u>	<u>7,130,000</u>	<u>7,352,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,016,000</u>	<u>6,830,000</u>	<u>7,052,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			225,000	228,000	225,000
A01203 Conveyance Allowance			163,000	166,000	163,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A0120K Special Judicial Allowance			3,776,000	3,735,000	3,849,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			107,000	116,000	107,000
A0124X Ad-hoc Relief Allowance - 2023			0	944,000	1,044,000
A0124R Ad-hoc Relief Allowance 2022			392,000	273,000	311,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			912,000	927,000	912,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01248 Judicial Allowance			408,000	415,000	408,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff			300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>722,000</u>	<u>723,000</u>	<u>722,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			34,000	34,000	34,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A038	TOTAL TRANSPORTATION		<u>397,000</u>	<u>408,000</u>	<u>397,000</u>
A03805	Travelling Allowance		<u>134,000</u>	<u>59,000</u>	<u>134,000</u>
002	Gazetted		94,000	59,000	94,000
003	Non-Gazetted		40,000		40,000
A03807	POL		263,000	349,000	263,000
A039	TOTAL GENERAL		<u>182,000</u>	<u>172,000</u>	<u>182,000</u>
A03901	Stationery		70,000	60,000	70,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		82,000	82,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001	Transport		255,000	255,000	255,000
GRAND TOTAL			<u>10,593,000</u>	<u>10,941,000</u>	<u>11,776,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
PO0014 ADDITIONAL DISTRICT & SESSION JUDGE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,956,000</u>	<u>14,313,000</u>	<u>16,519,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>4,269,000</u>	<u>4,809,000</u>	<u>4,456,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,773,000</u>	<u>4,175,000</u>	<u>3,948,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,912,000	1,992,000
A053 Assistant	BPS-16	2	2	1,135,000	1,189,000
S102 Stenographer	BPS-16	1	1	726,000	767,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>496,000</u>	<u>634,000</u>	<u>508,000</u>
P057 Process Server	BPS-02	1	1	263,000	269,000
N004 Naib Qasid	BPS-02	1	1	233,000	239,000
A012 TOTAL ALLOWANCES			<u>10,687,000</u>	<u>9,504,000</u>	<u>12,063,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,387,000</u>	<u>9,204,000</u>	<u>11,763,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			336,000	301,000	336,000
A01203 Conveyance Allowance			223,000	202,000	223,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A0120K Special Judicial Allowance			7,790,000	5,065,000	7,884,000
A01211 Hill Allowance (Personal Allowance)			5,000	4,000	5,000
A01217 Medical Allowance			138,000	120,000	138,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,487,000	1,332,000
A0124R Ad-hoc Relief Allowance 2022			244,000	454,000	194,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			1,092,000	1,037,000	1,092,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01248 Judicial Allowance			528,000	508,000	528,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>601,000</u>	<u>540,000</u>	<u>601,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03302 Water			15,000	15,000	15,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>391,000</u>	<u>330,000</u>	<u>391,000</u>
A03805 Travelling Allowance			<u>128,000</u>	<u>67,000</u>	<u>128,000</u>
002 Gazetted			94,000	44,000	94,000
003 Non-Gazetted			34,000	14,000	34,000
A03807 POL			263,000	263,000	263,000
A039 TOTAL GENERAL			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03901 Stationery			70,000	70,000	70,000
A03970 Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>296,000</u>	<u>255,000</u>
A13001 Transport			255,000	296,000	255,000
GRAND TOTAL			<u>15,812,000</u>	<u>15,149,000</u>	<u>17,375,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>PO0013 ADDITIONAL DISTRICT & SESSION JUDGE HAJEERA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,848,000</u>	<u>13,099,000</u>	<u>12,864,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>3,783,000</u>	<u>4,148,000</u>	<u>4,116,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,994,000</u>	<u>3,430,000</u>	<u>3,291,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,751,000	1,912,000
A053 Assistant	BPS-16	1	1	541,000	595,000
S102 Stenographer	BPS-16	1	1	702,000	784,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>789,000</u>	<u>718,000</u>	<u>825,000</u>
P057 Process Server	BPS-02	1	1	263,000	275,000
N004 Naib Qasid	BPS-02	1	1	263,000	275,000
C061 Chowkidar	BPS-02	1	1	263,000	275,000
A012 TOTAL ALLOWANCES			<u>7,065,000</u>	<u>8,951,000</u>	<u>8,748,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,765,000</u>	<u>8,567,000</u>	<u>8,448,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			261,000	264,000	261,000
A01203 Conveyance Allowance			184,000	185,000	184,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A0120K Special Judicial Allowance			4,372,000	4,709,000	4,709,000
A01211 Hill Allowance (Personal Allowance)			5,000	3,000	5,000
A01217 Medical Allowance			125,000	131,000	125,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,297,000	1,200,000
A0124R Ad-hoc Relief Allowance 2022			249,000	395,000	395,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			1,032,000	1,043,000	1,032,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01248 Judicial Allowance			504,000	510,000	504,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>384,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	384,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>673,000</u>	<u>647,000</u>	<u>673,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>15,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			34,000	8,000	34,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			36,000	36,000	36,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>397,000</u>	<u>397,000</u>	<u>397,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
002 Gazetted			94,000	94,000	94,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			263,000	263,000	263,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A03901 Stationery			70,000	70,000	70,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001 Transport			255,000	255,000	255,000
GRAND TOTAL			<u>11,776,000</u>	<u>14,001,000</u>	<u>13,792,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>PO0544 ADDITIONAL DISTRICT & SESSION JUDGE ABBASPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,526,000</u>	<u>11,210,000</u>	<u>11,494,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>3,509,000</u>	<u>3,404,000</u>	<u>3,509,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,183,000</u>	<u>3,073,000</u>	<u>3,183,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,912,000	1,912,000
A053 Assistant	BPS-16	1	1	839,000	839,000
S102 Stenographer	BPS-16	1	1	432,000	432,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>326,000</u>	<u>331,000</u>	<u>326,000</u>
J016 Junior Clerk	BPS-11	1	1	326,000	326,000
A012 TOTAL ALLOWANCES			<u>7,017,000</u>	<u>7,806,000</u>	<u>7,985,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,817,000</u>	<u>6,606,000</u>	<u>6,785,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			214,000	217,000	214,000
A01203 Conveyance Allowance			154,000	157,000	154,000
A01208 Dress Allowance			2,000	0	2,000
A0120K Special Judicial Allowance			3,711,000	3,578,000	3,711,000
A01217 Medical Allowance			107,000	108,000	107,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,014,000	1,059,000
A0124R Ad-hoc Relief Allowance 2022			442,000	283,000	351,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			804,000	854,000	804,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01248 Judicial Allowance			360,000	373,000	360,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<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
A03 TOTAL OPERATING EXPENSES			<u>678,000</u>	<u>704,000</u>	<u>678,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>31,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			34,000	24,000	34,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>89,000</u>	<u>53,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			36,000	72,000	36,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>397,000</u>	<u>397,000</u>	<u>397,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
002 Gazetted			94,000	134,000	94,000
003 Non-Gazetted			40,000		40,000
A03807 POL			263,000	263,000	263,000
A039 TOTAL GENERAL			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A03901 Stationery			70,000	70,000	70,000
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001 Transport			255,000	255,000	255,000
GRAND TOTAL			11,459,000	12,169,000	12,427,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>KJ0514 ADDITIONAL DISTRICT & SESSION JUDGE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,505,000</u>	<u>14,018,000</u>	<u>16,724,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>4,477,000</u>	<u>4,530,000</u>	<u>4,477,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,129,000</u>	<u>3,031,000</u>	<u>3,129,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,832,000	1,832,000
A053 Assistant	BPS-16	1	1	757,000	757,000
S102 Stenographer	BPS-16	1	1	540,000	540,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,348,000</u>	<u>1,499,000</u>	<u>1,348,000</u>
J016 Junior Clerk	BPS-11	1	1	373,000	373,000
D128 Driver	BPS-04	1	1	275,000	275,000
P057 Process Server	BPS-01	1	1	274,000	274,000
N004 Naib Qasid	BPS-01	2	2	426,000	426,000
A012 TOTAL ALLOWANCES			<u>9,028,000</u>	<u>9,488,000</u>	<u>12,247,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,028,000</u>	<u>9,488,000</u>	<u>12,247,000</u>
A01201 Senior Post Allowance			15,000	11,000	15,000
A01202 House Rent Allowance			412,000	363,000	412,000
A01203 Conveyance Allowance			240,000	242,000	240,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	6,000	5,000
A0120K Special Judicial Allowance			5,500,000	4,992,000	7,500,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			187,000	174,000	187,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,421,000	1,390,000
A0124R Ad-hoc Relief Allowance 2022			830,000	424,000	659,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			1,272,000	1,261,000	1,272,000
A0120Q Fixed Daily Allowance			1,000	2,000	1,000
A01248 Judicial Allowance			552,000	579,000	552,000
A03 TOTAL OPERATING EXPENSES			<u>677,000</u>	<u>1,042,000</u>	<u>677,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			34,000	34,000	34,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>67,000</u>	<u>400,000</u>	<u>67,000</u>
A03302 Water			15,000		15,000
A03303 Electricity			50,000	400,000	50,000
A03304 Hot & Cold Weather Charges			2,000		2,000
A038 TOTAL TRANSPORTATION			<u>395,000</u>	<u>429,000</u>	<u>395,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>166,000</u>	<u>132,000</u>
002 Gazetted			94,000	153,000	94,000
003 Non-Gazetted			38,000	13,000	38,000
A03807 POL			263,000	263,000	263,000
A039 TOTAL GENERAL			<u>174,000</u>	<u>172,000</u>	<u>174,000</u>
A03901 Stationery			62,000	62,000	62,000
A03905 Newspapers, Periodicals and Books			28,000	28,000	28,000
A03906 Uniform & Liveries			2,000		2,000
A03970 Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001 Transport			255,000	255,000	255,000
GRAND TOTAL			<u>14,437,000</u>	<u>15,315,000</u>	<u>17,656,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>KJ0013</u> ADDITIONAL DISTRICT & SESSION JUDGE SENSAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,797,000</u>	<u>11,708,000</u>	<u>11,973,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>3,958,000</u>	<u>3,731,000</u>	<u>3,958,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,421,000</u>	<u>3,184,000</u>	<u>3,421,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,992,000	1,992,000
A053 Assistant	BPS-16	1	1	703,000	703,000
S102 Stenographer	BPS-16	1	1	726,000	726,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>537,000</u>	<u>547,000</u>	<u>537,000</u>
N004 Naib Qasid	BPS-02	1	1	245,000	245,000
P057 Process Server	BPS-02	1	1	292,000	292,000
A012 TOTAL ALLOWANCES			<u>6,839,000</u>	<u>7,977,000</u>	<u>8,015,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,539,000</u>	<u>7,652,000</u>	<u>7,715,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			245,000	121,000	245,000
A01203 Conveyance Allowance			163,000	166,000	163,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A0120K Special Judicial Allowance			4,298,000	4,329,000	4,298,000
A01217 Medical Allowance			129,000	135,000	129,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,147,000	1,174,000
A0124R Ad-hoc Relief Allowance 2022			413,000	324,000	328,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			852,000	939,000	939,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01248 Judicial Allowance			408,000	464,000	408,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>325,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	325,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>788,000</u>	<u>803,000</u>	<u>788,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>46,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000	17,000	7,000
A03202 Telephone & Trunk Call			34,000	29,000	34,000
A033 TOTAL UTILITIES			<u>97,000</u>	<u>82,000</u>	<u>97,000</u>
A03302 Water			15,000		15,000
A03303 Electricity			80,000	80,000	80,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>468,000</u>	<u>458,000</u>	<u>468,000</u>
A03805 Travelling Allowance			<u>205,000</u>	<u>25,000</u>	<u>205,000</u>
002 Gazetted			150,000		150,000
003 Non-Gazetted			55,000	25,000	55,000
A03807 POL			263,000	433,000	263,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>217,000</u>	<u>182,000</u>
A03901 Stationery			70,000	70,000	70,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>82,000</u>	<u>117,000</u>	<u>82,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	117,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>215,000</u>	<u>255,000</u>
A13001 Transport			255,000	215,000	255,000
GRAND TOTAL			<u>11,840,000</u>	<u>12,726,000</u>	<u>13,016,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MJ0406</u> ADDITIONAL DISTRICT & SESSION JUDGE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,312,000</u>	<u>14,105,000</u>	<u>14,723,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>4,311,000</u>	<u>4,398,000</u>	<u>4,311,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,100,000</u>	<u>3,137,000</u>	<u>3,100,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,671,000	1,671,000
A053 Assistant	BPS-16	1	1	703,000	703,000
S102 Stenographer	BPS-16	1	1	726,000	726,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,211,000</u>	<u>1,261,000</u>	<u>1,211,000</u>
J016 Junior Clerk	BPS-11	1	1	342,000	342,000
D128 Driver	BPS-04	1	1	286,000	286,000
P057 Process Server	BPS-01	1	1	170,000	170,000
N004 Naib Qasid	BPS-01	2	2	413,000	413,000
A012 TOTAL ALLOWANCES			<u>8,001,000</u>	<u>9,707,000</u>	<u>10,412,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,001,000</u>	<u>9,707,000</u>	<u>10,412,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			417,000	416,000	417,000
A01203 Conveyance Allowance			242,000	250,000	242,000
A01207 Washing Allowance			5,000	0	5,000
A01208 Dress Allowance			5,000	0	5,000
A0120K Special Judicial Allowance			4,653,000	5,178,000	5,200,000
A01217 Medical Allowance			170,000	159,000	170,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,376,000	1,299,000
A0124R Ad-hoc Relief Allowance 2022			638,000	413,000	507,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			1,272,000	1,276,000	1,272,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01248 Judicial Allowance			576,000	617,000	1,272,000
A03 TOTAL OPERATING EXPENSES			<u>627,000</u>	<u>627,000</u>	<u>627,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>17,000</u>	<u>0</u>	<u>17,000</u>
A03302 Water			15,000		15,000
A03304 Hot & Cold Weather Charges			2,000		2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>395,000</u>	<u>412,000</u>	<u>395,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>149,000</u>	<u>132,000</u>
002 Gazetted			94,000	149,000	94,000
003 Non-Gazetted			38,000		38,000
A03807 POL			263,000	263,000	263,000
A039 TOTAL GENERAL			<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A03901 Stationery			62,000	62,000	62,000
A03905 Newspapers, Periodicals and Books			28,000	28,000	28,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001 Transport			255,000	255,000	255,000
GRAND TOTAL			<u>13,194,000</u>	<u>14,987,000</u>	<u>15,605,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0303</u> ADDITIONAL DISTRICT & SESSION JUDGE DUDYAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,452,000</u>	<u>10,765,000</u>	<u>10,884,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>3,170,000</u>	<u>3,383,000</u>	<u>3,490,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,751,000</u>	<u>2,961,000</u>	<u>3,071,000</u>
A015 Additional District & Session Judge	BPS-20	1	1,671,000		1,871,000
A053 Assistant	BPS-16	1	540,000		620,000
S102 Stenographer	BPS-16	1	540,000		580,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>419,000</u>	<u>422,000</u>	<u>419,000</u>
P057 Process Server	BPS-02	1	222,000		222,000
N004 Naib Qasid	BPS-02	1	197,000		197,000
A012 TOTAL ALLOWANCES			<u>6,282,000</u>	<u>7,382,000</u>	<u>7,394,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,982,000</u>	<u>7,082,000</u>	<u>7,094,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			257,000	100,000	257,000
A01203 Conveyance Allowance			163,000	166,000	163,000
A01207 Washing Allowance			4,000	0	4,000
A01208 Dress Allowance			4,000	0	4,000
A0120K Special Judicial Allowance			3,711,000	3,945,000	3,945,000
A01217 Medical Allowance			125,000	107,000	125,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,067,000	955,000
A0124R Ad-hoc Relief Allowance 2022			375,000	319,000	298,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			912,000	927,000	912,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01248 Judicial Allowance			408,000	429,000	408,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>702,000</u>	<u>653,000</u>	<u>702,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>17,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			34,000	10,000	34,000
A033 TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>412,000</u>	<u>387,000</u>	<u>412,000</u>
A03805 Travelling Allowance			<u>149,000</u>	<u>0</u>	<u>149,000</u>
002 Gazetted			94,000		94,000
003 Non-Gazetted			55,000		55,000
A03807 POL			263,000	387,000	263,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A03901 Stationery			70,000	70,000	70,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>305,000</u>	<u>255,000</u>
A13001 Transport			255,000	305,000	255,000
GRAND TOTAL			<u>10,409,000</u>	<u>11,723,000</u>	<u>11,841,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MZ0816</u> ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,889,000</u>	<u>14,502,000</u>	<u>14,614,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>4,449,000</u>	<u>4,515,000</u>	<u>4,613,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,048,000</u>	<u>3,090,000</u>	<u>3,190,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,832,000	1,920,000
A053 Assistant	BPS-16	1	1	540,000	570,000
S102 Stenographer	BPS-16	1	1	676,000	700,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,401,000</u>	<u>1,425,000</u>	<u>1,423,000</u>
S042 Senior Clerk	BPS-14	1	1	615,000	625,000
J016 Junior Clerk	BPS-11	1	1	357,000	370,000
D128 Driver	BPS-04	1	1	228,000	218,000
N004 Naib Qasid	BPS-01	1	1	201,000	210,000
A012 TOTAL ALLOWANCES			<u>8,440,000</u>	<u>9,987,000</u>	<u>10,001,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,140,000</u>	<u>9,687,000</u>	<u>9,701,000</u>
A01201 Senior Post Allowance			15,000	3,000	15,000
A01202 House Rent Allowance			402,000	418,000	402,000
A01203 Conveyance Allowance			231,000	191,000	231,000
A01207 Washing Allowance			4,000	0	4,000
A01208 Dress Allowance			4,000	0	4,000
A0120K Special Judicial Allowance			4,823,000	5,039,000	5,039,000
A01217 Medical Allowance			161,000	152,000	161,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,454,000	1,454,000
A0124R Ad-hoc Relief Allowance 2022			531,000	428,000	422,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01228 Orderly Allowance			210,000	214,000	210,000
A0122S Utility Allowance			1,200,000	1,220,000	1,200,000
A01248 Judicial Allowance			552,000	561,000	552,000
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>730,000</u>	<u>592,000</u>	<u>730,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>4,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000		7,000
A03202 Telephone & Trunk Call			34,000	4,000	34,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>2,000</u>	<u>102,000</u>
A03303 Electricity			100,000		100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>397,000</u>	<u>396,000</u>	<u>397,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>83,000</u>	<u>134,000</u>
002 Gazetted			94,000	83,000	94,000
003 Non-Gazetted			40,000		40,000
A03807 POL			263,000	313,000	263,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03901 Stationery			72,000	72,000	72,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970 Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>393,000</u>	<u>255,000</u>
A13001 Transport			255,000	393,000	255,000
GRAND TOTAL			<u>13,874,000</u>	<u>15,487,000</u>	<u>15,599,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>NM0163</u> ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,133,000</u>	<u>10,964,000</u>	<u>10,771,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,909,000</u>	<u>3,395,000</u>	<u>3,409,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,376,000</u>	<u>2,853,000</u>	<u>2,876,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,350,000	1,650,000
A053 Assistant	BPS-16	1	1	567,000	767,000
S102 Stenographer	BPS-16	1	1	459,000	459,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>533,000</u>	<u>542,000</u>	<u>533,000</u>
J016 Junior Clerk	BPS-11	1	1	342,000	342,000
N004 Naib Qasid	BPS-01	1	1	191,000	191,000
A012 TOTAL ALLOWANCES			<u>6,224,000</u>	<u>7,569,000</u>	<u>7,362,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,924,000</u>	<u>7,269,000</u>	<u>7,062,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			230,000	192,000	176,000
A01203 Conveyance Allowance			176,000	179,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			3,628,000	4,011,000	4,015,000
A01217 Medical Allowance			114,000	109,000	114,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,063,000	875,000
A0124R Ad-hoc Relief Allowance 2022			340,000	316,000	270,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	31,000	30,000
A0122S Utility Allowance			948,000	903,000	948,000
A01248 Judicial Allowance			432,000	439,000	432,000
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>752,000</u>	<u>731,000</u>	<u>752,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>397,000</u>	<u>376,000</u>	<u>397,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>39,000</u>	<u>134,000</u>
002 Gazetted			94,000	39,000	94,000
003 Non-Gazetted			40,000	0	40,000
A03807 POL			263,000	337,000	263,000
A039 TOTAL GENERAL			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A03901 Stationery			94,000	94,000	94,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970 Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>395,000</u>	<u>255,000</u>
A13001 Transport			255,000	395,000	255,000
GRAND TOTAL			<u>10,140,000</u>	<u>12,090,000</u>	<u>11,778,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0226 ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,086,000</u>	<u>11,275,000</u>	<u>11,060,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>3,518,000</u>	<u>3,496,000</u>	<u>3,518,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,965,000</u>	<u>2,933,000</u>	<u>2,965,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,912,000	1,912,000
A053 Assistant	BPS-16	1	1	567,000	567,000
S102 Stenographer	BPS-16	1	1	486,000	486,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>553,000</u>	<u>563,000</u>
J016 Junior Clerk	BPS-11	1	1	357,000	357,000
N004 Naib Qasid	BPS-01	1	1	196,000	196,000
A012 TOTAL ALLOWANCES			<u>6,568,000</u>	<u>7,779,000</u>	<u>7,542,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,268,000</u>	<u>7,479,000</u>	<u>7,242,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			230,000	234,000	230,000
A01203 Conveyance Allowance			176,000	179,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			3,933,000	4,076,000	3,933,000
A01217 Medical Allowance			105,000	127,000	105,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,105,000	1,060,000
A0124R Ad-hoc Relief Allowance 2022			418,000	329,000	332,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			948,000	964,000	948,000
A01248 Judicial Allowance			432,000	439,000	432,000
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>730,000</u>	<u>681,000</u>	<u>730,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>37,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000	3,000	7,000
A03202 Telephone & Trunk Call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>397,000</u>	<u>352,000</u>	<u>397,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>89,000</u>	<u>134,000</u>
002 Gazetted			94,000	79,000	94,000
003 Non-Gazetted			40,000	10,000	40,000
A03807 POL			263,000	263,000	263,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03901 Stationery			72,000	72,000	72,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970 Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>355,000</u>	<u>255,000</u>
A13001 Transport			255,000	355,000	255,000
GRAND TOTAL			<u>11,071,000</u>	<u>12,311,000</u>	<u>12,045,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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				
BG0523	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BAGH				
A01	TOTAL EMPLOYEES RELATED EXPENSES		9,749,000	11,051,000	10,658,000
A011	TOTAL PAY		5	5	3,278,000
A01101	PAY OF OFFICERS		3	3	2,751,000
A015	Additional District & Session Judge	BPS-20	1	1	1,671,000
A053	Assistant	BPS-16	1	1	594,000
S102	Stenographer	BPS-16	1	1	486,000
A01151	PAY OF OTHER STAFF		2	2	527,000
J016	Junior Clerk	BPS-11	1	1	326,000
N004	Naib Qasid	BPS-01	1	1	201,000
A012	TOTAL ALLOWANCES		6,471,000	7,718,000	7,380,000
A012-1	TOTAL REGULAR ALLOWANCES		6,171,000	7,325,000	7,080,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			263,000	186,000
A01203	Conveyance Allowance			176,000	181,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120K	Special Judicial Allowance			3,813,000	4,011,000
A01217	Medical Allowance			125,000	115,000
A0124X	Ad-hoc Relief Allowance - 2023			0	1,056,000
A0124R	Ad-hoc Relief Allowance 2022			388,000	307,000
A01224	Entertainment Allowance			7,000	7,000
A0122S	Utility Allowance			948,000	914,000
A01248	Judicial Allowance			432,000	529,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		300,000	393,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	393,000
A03	TOTAL OPERATING EXPENSES		730,000	791,000	730,000
A032	TOTAL COMMUNICATION		41,000	41,000	41,000
A03201	Postage & Telegraph			7,000	7,000
A03202	Telephone & Trunk Call			34,000	34,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>102,000</u>	<u>202,000</u>	<u>102,000</u>
A03303 Electricity			100,000	200,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>397,000</u>	<u>358,000</u>	<u>397,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>41,000</u>	<u>134,000</u>
002 Gazetted			94,000	27,000	94,000
003 Non-Gazetted			40,000	14,000	40,000
A03807 POL			263,000	317,000	263,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03901 Stationery			72,000	72,000	72,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970 Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>343,000</u>	<u>255,000</u>
A13001 Transport			255,000	343,000	255,000
GRAND TOTAL			<u>10,734,000</u>	<u>12,185,000</u>	<u>11,643,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>HV0442</u> ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,629,000</u>	<u>11,014,000</u>	<u>11,034,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>3,308,000</u>	<u>3,364,000</u>	<u>3,548,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,753,000</u>	<u>2,766,000</u>	<u>2,953,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,591,000	1,791,000
A053 Assistant	BPS-16	1	1	676,000	676,000
S102 Stenographer	BPS-16	1	1	486,000	486,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>555,000</u>	<u>598,000</u>
J016 Junior Clerk	BPS-11	1	1	310,000	335,000
N004 Naib Qasid	BPS-01	1	1	245,000	260,000
A012 TOTAL ALLOWANCES			<u>6,321,000</u>	<u>7,650,000</u>	<u>7,486,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,021,000</u>	<u>7,350,000</u>	<u>7,186,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			184,000	234,000	184,000
A01203 Conveyance Allowance			176,000	179,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			3,830,000	4,005,000	4,005,000
A01217 Medical Allowance			105,000	107,000	105,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,071,000	1,071,000
A0124R Ad-hoc Relief Allowance 2022			392,000	316,000	311,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			876,000	971,000	876,000
A01248 Judicial Allowance			432,000	441,000	432,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff			300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>910,000</u>	<u>833,000</u>	<u>910,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>28,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			34,000	21,000	34,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>27,000</u>	<u>102,000</u>
A03303 Electricity			100,000	25,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings (Non Transferable)			180,000	180,000	180,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>397,000</u>	<u>408,000</u>	<u>397,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>95,000</u>	<u>134,000</u>
002 Gazetted			94,000	90,000	94,000
003 Non-Gazetted			40,000	5,000	40,000
A03807 POL			263,000	313,000	263,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03901 Stationery			72,000	72,000	72,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970 Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>205,000</u>	<u>255,000</u>
A13001 Transport			255,000	205,000	255,000
GRAND TOTAL			<u>10,794,000</u>	<u>12,052,000</u>	<u>12,199,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0511</u> ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,868,000</u>	<u>11,257,000</u>	<u>11,922,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>3,782,000</u>	<u>3,351,000</u>	<u>3,782,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,229,000</u>	<u>2,846,000</u>	<u>3,229,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,992,000	1,992,000
A053 Assistant	BPS-16	1	1	594,000	594,000
S102 Stenographer	BPS-16	1	1	643,000	643,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>553,000</u>	<u>505,000</u>
J016 Junior Clerk	BPS-11	1	1	326,000	326,000
N004 Naib Qasid	BPS-01	1	1	227,000	227,000
A012 TOTAL ALLOWANCES			<u>7,086,000</u>	<u>7,906,000</u>	<u>8,140,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,786,000</u>	<u>7,606,000</u>	<u>7,840,000</u>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			375,000	252,000	375,000
A01203 Conveyance Allowance			176,000	264,000	176,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	0	5,000
A0120K Special Judicial Allowance			4,258,000	4,209,000	4,258,000
A01217 Medical Allowance			125,000	102,000	125,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,031,000	1,142,000
A0124R Ad-hoc Relief Allowance 2022			429,000	299,000	341,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			960,000	954,000	960,000
A01248 Judicial Allowance			432,000	488,000	432,000
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>730,000</u>	<u>530,000</u>	<u>730,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>2,000</u>	<u>102,000</u>
A03303 Electricity			100,000		100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>397,000</u>	<u>297,000</u>	<u>397,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>34,000</u>	<u>134,000</u>
002 Gazetted			94,000	24,000	94,000
003 Non-Gazetted			40,000	10,000	40,000
A03807 POL			263,000	263,000	263,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03901 Stationery			72,000	72,000	72,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970 Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001 Transport			255,000	255,000	255,000
GRAND TOTAL			<u>11,853,000</u>	<u>12,042,000</u>	<u>12,907,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0253</u> ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,516,000</u>	<u>10,027,000</u>	<u>10,383,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>3,087,000</u>	<u>3,119,000</u>	<u>3,087,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,424,000</u>	<u>2,579,000</u>	<u>2,424,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,350,000	1,350,000
A053 Assistant	BPS-16	1	1	486,000	486,000
S102 Stenographer	BPS-16	1	1	588,000	588,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>663,000</u>	<u>540,000</u>	<u>663,000</u>
J016 Junior Clerk	BPS-11	1	1	389,000	389,000
N004 Naib Qasid	BPS-01	1	1	274,000	274,000
A012 TOTAL ALLOWANCES			<u>6,429,000</u>	<u>6,908,000</u>	<u>7,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,129,000</u>	<u>6,638,000</u>	<u>6,996,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			250,000	127,000	250,000
A01203 Conveyance Allowance			176,000	133,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			3,910,000	3,706,000	3,910,000
A01217 Medical Allowance			146,000	92,000	146,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,005,000	904,000
A0124R Ad-hoc Relief Allowance 2022			181,000	294,000	144,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			960,000	848,000	960,000
A01248 Judicial Allowance			480,000	407,000	480,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>300,000</u>	<u>270,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	270,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>700,000</u>	<u>731,000</u>	<u>700,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>16,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			34,000	9,000	34,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>367,000</u>	<u>423,000</u>	<u>367,000</u>
A03805 Travelling Allowance			<u>128,000</u>	<u>149,000</u>	<u>128,000</u>
002 Gazetted			94,000	115,000	94,000
003 Non-Gazetted			34,000	34,000	34,000
A03807 POL			239,000	274,000	239,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03901 Stationery			72,000	72,000	72,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970 Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001 Transport			255,000	255,000	255,000
GRAND TOTAL			<u>10,471,000</u>	<u>11,013,000</u>	<u>11,338,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>KJ0607</u> ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,932,000</u>	<u>11,030,000</u>	<u>11,000,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>3,412,000</u>	<u>3,289,000</u>	<u>3,450,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,885,000</u>	<u>2,614,000</u>	<u>2,885,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,832,000	1,832,000
A053 Assistant	BPS-16	1	1	459,000	459,000
S102 Stenographer	BPS-16	1	1	594,000	594,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>527,000</u>	<u>675,000</u>	<u>565,000</u>
J016 Junior Clerk	BPS-11	1	1	326,000	340,000
N004 Naib Qasid	BPS-01	1	1	201,000	225,000
A012 TOTAL ALLOWANCES			<u>6,520,000</u>	<u>7,741,000</u>	<u>7,550,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,220,000</u>	<u>7,441,000</u>	<u>7,250,000</u>
A01201 Senior Post Allowance			15,000	17,000	15,000
A01202 House Rent Allowance			230,000	353,000	230,000
A01203 Conveyance Allowance			176,000	179,000	176,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			3,879,000	3,989,000	3,879,000
A01217 Medical Allowance			125,000	126,000	125,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,046,000	1,027,000
A0124R Ad-hoc Relief Allowance 2022			404,000	317,000	375,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			948,000	964,000	980,000
A01248 Judicial Allowance			432,000	439,000	432,000
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>730,000</u>	<u>777,000</u>	<u>730,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>397,000</u>	<u>460,000</u>	<u>397,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>147,000</u>	<u>134,000</u>
002 Gazetted			94,000	110,000	94,000
003 Non-Gazetted			40,000	37,000	40,000
A03807 POL			263,000	313,000	263,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>174,000</u>	<u>190,000</u>
A03901 Stationery			72,000	92,000	72,000
A03905 Newspapers, Periodicals and Books			36,000		36,000
A03970 Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001 Transport			255,000	255,000	255,000
GRAND TOTAL			<u>10,917,000</u>	<u>12,062,000</u>	<u>11,985,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MJ0461</u> ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,029,000</u>	<u>10,961,000</u>	<u>11,006,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>3,412,000</u>	<u>3,306,000</u>	<u>3,445,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,885,000</u>	<u>2,770,000</u>	<u>2,885,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,832,000	1,832,000
A053 Assistant	BPS-16	1	1	594,000	594,000
S102 Stenographer	BPS-16	1	1	459,000	459,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>527,000</u>	<u>536,000</u>
J016 Junior Clerk	BPS-11	1	1	326,000	340,000
N004 Naib Qasid	BPS-01	1	1	201,000	220,000
A012 TOTAL ALLOWANCES			<u>6,617,000</u>	<u>7,655,000</u>	<u>7,561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,317,000</u>	<u>7,355,000</u>	<u>7,261,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			345,000	286,000	345,000
A01203 Conveyance Allowance			176,000	179,000	176,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A0120K Special Judicial Allowance			3,879,000	3,981,000	3,879,000
A01217 Medical Allowance			107,000	127,000	107,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,047,000	1,027,000
A0124R Ad-hoc Relief Allowance 2022			404,000	310,000	321,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			948,000	964,000	948,000
A01248 Judicial Allowance			432,000	439,000	432,000
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>630,000</u>	<u>739,000</u>	<u>630,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>46,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			34,000	39,000	34,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>0</u>	<u>2,000</u>
A03304 Hot & Cold Weather Charges			2,000		2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>397,000</u>	<u>543,000</u>	<u>397,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>154,000</u>	<u>134,000</u>
002 Gazetted			94,000	114,000	94,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			263,000	389,000	263,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>150,000</u>	<u>190,000</u>
A03901 Stationery			72,000	72,000	72,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970 Others			<u>82,000</u>	<u>42,000</u>	<u>82,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	42,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>134,000</u>	<u>255,000</u>
A13001 Transport			255,000	134,000	255,000
GRAND TOTAL			<u>10,914,000</u>	<u>11,834,000</u>	<u>11,891,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>BB0373</u> ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,518,000</u>	<u>11,692,000</u>	<u>11,713,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>3,602,000</u>	<u>3,581,000</u>	<u>3,680,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,032,000</u>	<u>3,002,000</u>	<u>3,080,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,671,000	1,695,000
A053 Assistant	BPS-16	1	1	594,000	605,000
S102 Stenographer	BPS-16	1	1	767,000	780,000
A01151 PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>570,000</u>	<u>579,000</u>
J016 Junior Clerk	BPS-11	1	1	295,000	310,000
N004 Naib Qasid	BPS-01	1	1	275,000	290,000
A012 TOTAL ALLOWANCES			<u>6,916,000</u>	<u>8,111,000</u>	<u>8,033,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,616,000</u>	<u>7,811,000</u>	<u>7,733,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			253,000	254,000	253,000
A01203 Conveyance Allowance			176,000	179,000	176,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A0120K Special Judicial Allowance			4,170,000	4,317,000	4,317,000
A01217 Medical Allowance			125,000	127,000	125,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,110,000	1,058,000
A0124R Ad-hoc Relief Allowance 2022			426,000	329,000	338,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			960,000	976,000	960,000
A01248 Judicial Allowance			480,000	497,000	480,000
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>730,000</u>	<u>641,000</u>	<u>730,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>2,000</u>	<u>102,000</u>
A03303 Electricity			100,000		100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>397,000</u>	<u>403,000</u>	<u>397,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>0</u>	<u>134,000</u>
002 Gazetted			94,000	0	94,000
003 Non-Gazetted			40,000	0	40,000
A03807 POL			263,000	403,000	263,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>195,000</u>	<u>190,000</u>
A03901 Stationery			72,000	72,000	72,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970 Others			<u>82,000</u>	<u>87,000</u>	<u>82,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	87,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>215,000</u>	<u>255,000</u>
A13001 Transport			255,000	215,000	255,000
GRAND TOTAL			<u>11,503,000</u>	<u>12,548,000</u>	<u>12,698,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>BB0454</u> ADDITIONAL DISTRICT & SESSION JUDGE SAMAHNI BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,541,000</u>	<u>8,299,000</u>	<u>9,712,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>2,962,000</u>	<u>2,219,000</u>	<u>2,962,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,699,000</u>	<u>1,840,000</u>	<u>2,699,000</u>
A015 Additional District & Session Judge	BPS-20	1	1	1,591,000	1,591,000
A053 Assistant	BPS-16	1	1	730,000	730,000
S102 Stenographer	BPS-16	1	1	378,000	378,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>263,000</u>	<u>379,000</u>	<u>263,000</u>
J016 Junior Clerk	BPS-11	1	1	263,000	263,000
A012 TOTAL ALLOWANCES			<u>6,579,000</u>	<u>6,080,000</u>	<u>6,750,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,679,000</u>	<u>5,180,000</u>	<u>5,850,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			208,000	184,000	208,000
A01203 Conveyance Allowance			141,000	97,000	141,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A0120K Special Judicial Allowance			3,641,000	2,924,000	3,000,000
A01211 Hill Allowance (Personal Allowance)			5,000	0	5,000
A01217 Medical Allowance			85,000	84,000	85,000
A0124X Ad-hoc Relief Allowance - 2023			0	692,000	884,000
A0124R Ad-hoc Relief Allowance 2022			349,000	171,000	277,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			816,000	683,000	816,000
A01248 Judicial Allowance			408,000	323,000	408,000
A012-2 TOTAL OTHER ALLOWANCE (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>750,000</u>	<u>716,000</u>	<u>750,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>7,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			34,000		34,000
A033 TOTAL UTILITIES			<u>122,000</u>	<u>2,000</u>	<u>122,000</u>
A03303 Electricity			120,000		120,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>397,000</u>	<u>397,000</u>	<u>397,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
002 Gazetted			94,000	94,000	94,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			263,000	263,000	263,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>310,000</u>	<u>190,000</u>
A03901 Stationery			72,000	132,000	72,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970 Others			<u>82,000</u>	<u>142,000</u>	<u>82,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	142,000	82,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001 Transport			255,000	255,000	255,000
GRAND TOTAL			<u>10,546,000</u>	<u>9,270,000</u>	<u>10,717,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MZ0064 SENIOR CIVIL JUDGE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,990,000</u>	<u>20,464,000</u>	<u>20,155,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>6,065,000</u>	<u>6,245,000</u>	<u>6,250,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,947,000</u>	<u>1,925,000</u>	<u>1,975,000</u>
S041 Senior Civil Judge BPS-19	1	1	1,353,000		1,353,000
S102 Stenographer BPS-16	1	1	594,000		622,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>4,118,000</u>	<u>4,320,000</u>	<u>4,275,000</u>
S042 Senior Clerk BPS-14	2	2	979,000		1,000,000
J016 Junior Clerk BPS-11	4	4	1,414,000		1,508,000
P057 Process Server BPS-02	6	6	1,554,000		1,590,000
N004 Naib Qasid BPS-02	1	1	171,000		177,000
A012 TOTAL ALLOWANCES			<u>11,925,000</u>	<u>14,219,000</u>	<u>13,905,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,925,000</u>	<u>14,219,000</u>	<u>13,905,000</u>
A01202 House Rent Allowance			594,000	604,000	594,000
A01203 Conveyance Allowance			418,000	422,000	418,000
A01207 Washing Allowance			11,000	2,000	11,000
A01208 Dress Allowance			11,000	2,000	11,000
A0120K Special Judicial Allowance			6,791,000	7,128,000	6,882,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			274,000	297,000	274,000
A0124X Ad-hoc Relief Allowance - 2023			0	2,028,000	2,003,000
A0124R Ad-hoc Relief Allowance 2022			641,000	582,000	527,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			2,088,000	2,123,000	2,088,000
A0120Q Fixed Daily Allowance			11,000	0	11,000
A01248 Judicial Allowance			1,008,000	1,025,000	1,008,000
A03 TOTAL OPERATING EXPENSES			<u>628,000</u>	<u>528,000</u>	<u>628,000</u>
A032 TOTAL COMMUNICATION			<u>17,000</u>	<u>10,000</u>	<u>17,000</u>
A03201 Postage & Telegraph			3,000		3,000
A03202 Telephone & Trunk Call			14,000	10,000	14,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>485,000</u>	<u>361,000</u>	<u>485,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>0</u>	<u>134,000</u>
002 Gazetted			94,000		94,000
003 Non-Gazetted			40,000		40,000
A03807 POL			351,000	361,000	351,000
A039 TOTAL GENERAL			<u>124,000</u>	<u>155,000</u>	<u>124,000</u>
A03901 Stationery			70,000	90,000	70,000
A03970 Others			<u>54,000</u>	<u>65,000</u>	<u>54,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			54,000	65,000	54,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>256,000</u>	<u>156,000</u>
A13001 Transport			156,000	256,000	156,000
GRAND TOTAL			<u>18,774,000</u>	<u>21,248,000</u>	<u>20,939,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>NM0009 SENIOR CIVIL JUDGE AUTHMUQAM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,217,000</u>	<u>14,455,000</u>	<u>15,386,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,877,000</u>	<u>4,550,000</u>	<u>4,879,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,138,000</u>	<u>1,975,000</u>	<u>2,001,000</u>
S041 Senior Civil Judge BPS-19	1	1	1,571,000		1,407,000
S102 Stenographer BPS-16	1	1	567,000		594,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,739,000</u>	<u>2,575,000</u>	<u>2,878,000</u>
S042 Senior Clerk BPS-14	1	1	490,000		510,000
J016 Junior Clerk BPS-11	3	3	978,000		1,025,000
P057 Process Server BPS-02	4	4	1,085,000		1,111,000
N004 Naib Qasid BPS-02	1	1	186,000		232,000
A012 TOTAL ALLOWANCES			<u>9,340,000</u>	<u>9,905,000</u>	<u>10,507,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,340,000</u>	<u>9,905,000</u>	<u>10,507,000</u>
A01202 House Rent Allowance			280,000	211,000	280,000
A01203 Conveyance Allowance			304,000	293,000	304,000
A01207 Washing Allowance			9,000	7,000	9,000
A01208 Dress Allowance			9,000	4,000	9,000
A0120K Special Judicial Allowance			5,491,000	5,096,000	5,493,000
A0120M Car Allowance			72,000	44,000	0
A01217 Medical Allowance			209,000	192,000	209,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,452,000	1,362,000
A0124R Ad-hoc Relief Allowance 2022			585,000	420,000	448,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	31,000	30,000
A0122S Utility Allowance			1,572,000	1,446,000	1,584,000
A0120Q Fixed Daily Allowance			5,000	5,000	5,000
A01248 Judicial Allowance			768,000	700,000	768,000
A03 TOTAL OPERATING EXPENSES			<u>758,000</u>	<u>983,000</u>	<u>758,000</u>
A032 TOTAL COMMUNICATION			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>97,000</u>	<u>247,000</u>	<u>97,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			80,000	230,000	80,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>485,000</u>	<u>555,000</u>	<u>485,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>154,000</u>	<u>134,000</u>
002 Gazetted			94,000	144,000	94,000
003 Non-Gazetted			40,000	10,000	40,000
A03807 POL			351,000	401,000	351,000
A039 TOTAL GENERAL			<u>159,000</u>	<u>164,000</u>	<u>159,000</u>
A03901 Stationery			70,000	75,000	70,000
A03905 Newspapers, Periodicals and Books			35,000	35,000	35,000
A03970 Others			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			54,000	54,000	54,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			156,000	156,000	156,000
GRAND TOTAL			<u>15,131,000</u>	<u>15,594,000</u>	<u>16,300,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>HT0182 SENIOR CIVIL JUDGE JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,597,000</u>	<u>11,789,000</u>	<u>12,497,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>3,518,000</u>	<u>3,317,000</u>	<u>3,518,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,903,000</u>	<u>1,704,000</u>	<u>1,903,000</u>
S041 Senior Civil Judge	BPS-19	1	1	1,136,000	1,136,000
S102 Stenographer	BPS-16	1	1	767,000	767,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,615,000</u>	<u>1,613,000</u>	<u>1,615,000</u>
S042 Senior Clerk	BPS-14	1	1	448,000	448,000
J016 Junior Clerk	BPS-11	2	2	683,000	683,000
N004 Naib Qasid	BPS-01	1	1	245,000	245,000
C061 Chowkidar	BPS-01	1	1	239,000	239,000
A012 TOTAL ALLOWANCES			<u>8,079,000</u>	<u>8,472,000</u>	<u>8,979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,479,000</u>	<u>7,872,000</u>	<u>8,379,000</u>
A01202 House Rent Allowance			263,000	251,000	263,000
A01203 Conveyance Allowance			206,000	200,000	206,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120K Special Judicial Allowance			4,284,000	4,180,000	4,284,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			148,000	135,000	148,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,071,000	1,060,000
A0124R Ad-hoc Relief Allowance 2022			776,000	313,000	616,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			1,116,000	1,137,000	1,116,000
A01248 Judicial Allowance			600,000	571,000	600,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<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>657,000</u>	<u>654,000</u>	<u>657,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>34,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	31,000	11,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>41,000</u>	<u>56,000</u>
A03302 Water			15,000		15,000
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>491,000</u>	<u>468,000</u>	<u>491,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>117,000</u>	<u>140,000</u>
002	Gazetted		94,000	71,000	94,000
003	Non-Gazetted		46,000	46,000	46,000
A03807	POL		351,000	351,000	351,000
A039	TOTAL GENERAL		<u>96,000</u>	<u>111,000</u>	<u>96,000</u>
A03901	Stationery		44,000	44,000	44,000
A03905	Newspapers, Periodicals and Books		11,000	11,000	11,000
A03970	Others		<u>41,000</u>	<u>56,000</u>	<u>41,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		41,000	56,000	41,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>156,000</u>	<u>235,000</u>	<u>156,000</u>
A13001	Transport		156,000	235,000	156,000
GRAND TOTAL			<u>12,410,000</u>	<u>12,678,000</u>	<u>13,310,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
BG0016 SENIOR CIVIL JUDGE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			16,482,000	18,443,000	18,379,000
A011 TOTAL PAY	14	14	5,504,000	5,541,000	5,656,000
A01101 PAY OF OFFICERS	2	2	2,001,000	1,869,000	2,002,000
S041 Senior Civil Judge	BPS-19	1	1	1,407,000	1,353,000
S102 Stenographer	BPS-16	1	1	594,000	649,000
A01151 PAY OF OTHER STAFF	12	12	3,503,000	3,672,000	3,654,000
S042 Senior Clerk	BPS-14	1	1	406,000	406,000
J016 Junior Clerk	BPS-11	4	4	1,257,000	1,351,000
P057 Process Server	BPS-02	5	5	1,463,000	1,509,000
N004 Naib Qasid	BPS-02	1	1	171,000	182,000
P057 Process Server	BPS-01	1	1	206,000	206,000
A012 TOTAL ALLOWANCES			10,978,000	12,902,000	12,723,000
A012-1 TOTAL REGULAR ALLOWANCES			10,978,000	12,902,000	12,723,000
A01202 House Rent Allowance			369,000	309,000	369,000
A01203 Conveyance Allowance			381,000	461,000	381,000
A01207 Washing Allowance			11,000	2,000	11,000
A01208 Dress Allowance			11,000	2,000	11,000
A0120K Special Judicial Allowance			6,305,000	6,537,000	6,381,000
A0120M Car Allowance			72,000	0	72,000
A01211 Hill Allowance (Personal Allowance)			21,000	5,000	21,000
A01217 Medical Allowance			252,000	277,000	252,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,862,000	1,805,000
A0124R Ad-hoc Relief Allowance 2022			663,000	534,000	527,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			1,944,000	1,965,000	1,944,000
A0120Q Fixed Daily Allowance			7,000	5,000	7,000
A01248 Judicial Allowance			936,000	937,000	936,000
A03 TOTAL OPERATING EXPENSES			680,000	596,000	680,000
A032 TOTAL COMMUNICATION			34,000	34,000	34,000
A03201 Postage & Telegraph			23,000	23,000	23,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			46,000	46,000	46,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>476,000</u>	<u>392,000</u>	<u>476,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>41,000</u>	<u>125,000</u>
002 Gazetted			94,000	10,000	94,000
003 Non-Gazetted			31,000	31,000	31,000
A03807 POL			351,000	351,000	351,000
A039 TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03901 Stationery			70,000	70,000	70,000
A03970 Others			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			54,000	54,000	54,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>240,000</u>	<u>156,000</u>
A13001 Transport			156,000	240,000	156,000
GRAND TOTAL			<u>17,318,000</u>	<u>19,279,000</u>	<u>19,215,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>HV0310 SENIOR CIVIL JUDGE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,085,000</u>	<u>12,721,000</u>	<u>13,249,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>4,127,000</u>	<u>3,840,000</u>	<u>4,127,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,903,000</u>	<u>1,621,000</u>	<u>1,903,000</u>
S041 Senior Civil Judge	BPS-19	1	1	1,136,000	1,136,000
S102 Stenographer	BPS-16	1	1	767,000	767,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>2,224,000</u>	<u>2,219,000</u>	<u>2,224,000</u>
S042 Senior Clerk	BPS-14	1	1	552,000	552,000
J016 Junior Clerk	BPS-11	3	3	1,182,000	1,182,000
N004 Naib Qasid	BPS-01	1	1	245,000	245,000
C061 Chowkidar	BPS-01	1	1	245,000	245,000
A012 TOTAL ALLOWANCES			<u>7,958,000</u>	<u>8,881,000</u>	<u>9,122,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,958,000</u>	<u>8,881,000</u>	<u>9,122,000</u>
A01202 House Rent Allowance			287,000	274,000	287,000
A01203 Conveyance Allowance			240,000	251,000	240,000
A01207 Washing Allowance			2,000	4,000	2,000
A01208 Dress Allowance			2,000	4,000	2,000
A0120K Special Judicial Allowance			4,801,000	4,622,000	4,801,000
A0120M Car Allowance			72,000	0	72,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01217 Medical Allowance			159,000	161,000	159,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,259,000	1,265,000
A0124R Ad-hoc Relief Allowance 2022			491,000	361,000	390,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			1,272,000	1,296,000	1,272,000
A01248 Judicial Allowance			624,000	642,000	624,000
A03 TOTAL OPERATING EXPENSES			<u>729,000</u>	<u>461,000</u>	<u>729,000</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>29,000</u>	<u>24,000</u>
A03201 Postage & Telegraph			3,000	8,000	3,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>67,000</u>	<u>72,000</u>	<u>67,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			2,000	7,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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 (Non Transferable)			60,000	60,000	60,000
A038 TOTAL TRANSPORTATION			<u>453,000</u>	<u>175,000</u>	<u>453,000</u>
A03805 Travelling Allowance			<u>102,000</u>	<u>7,000</u>	<u>102,000</u>
002 Gazetted			56,000	7,000	56,000
003 Non-Gazetted			46,000		46,000
A03807 POL			351,000	168,000	351,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03901 Stationery			84,000	84,000	84,000
A03970 Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			41,000	41,000	41,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			156,000	156,000	156,000
GRAND TOTAL			<u>12,970,000</u>	<u>13,338,000</u>	<u>14,134,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
PO0015	SENIOR CIVIL JUDGE RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>16,331,000</u>	<u>18,128,000</u>	<u>17,970,000</u>
A011	TOTAL PAY		<u>13</u>	<u>13</u>	<u>5,353,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,011,000</u>
S041	Senior Civil Judge	BPS-19	1	1	1,244,000
S102	Stenographer	BPS-16	1	1	767,000
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>3,342,000</u>
S042	Senior Clerk	BPS-14	2	2	896,000
J016	Junior Clerk	BPS-11	3	3	884,000
P057	Process Server	BPS-02	5	5	1,386,000
N004	Naib Qasid	BPS-01	1	1	176,000
A012	TOTAL ALLOWANCES		<u>10,978,000</u>	<u>12,615,000</u>	<u>12,511,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,978,000</u>	<u>12,615,000</u>	<u>12,511,000</u>
A01202	House Rent Allowance			566,000	417,000
A01203	Conveyance Allowance			360,000	410,000
A01207	Washing Allowance			11,000	7,000
A01208	Dress Allowance			11,000	7,000
A0120K	Special Judicial Allowance			6,310,000	6,484,000
A0120M	Car Allowance			72,000	0
A01217	Medical Allowance			260,000	240,000
A0124X	Ad-hoc Relief Allowance - 2023			0	1,793,000
A0124R	Ad-hoc Relief Allowance 2022			640,000	521,000
A01224	Entertainment Allowance			6,000	6,000
A0122S	Utility Allowance			1,848,000	1,796,000
A0120Q	Fixed Daily Allowance			6,000	4,000
A01248	Judicial Allowance			888,000	930,000
A03	TOTAL OPERATING EXPENSES			<u>632,000</u>	<u>661,000</u>
A032	TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>
A03201	Postage & Telegraph			4,000	4,000
A03202	Telephone & Trunk Call			14,000	14,000
A033	TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>
A03302	Water			15,000	15,000
A03304	Hot & Cold Weather Charges			2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>478,000</u>	<u>507,000</u>	<u>478,000</u>
A03805	Travelling Allowance		<u>127,000</u>	<u>156,000</u>	<u>127,000</u>
002	Gazetted		87,000	91,000	87,000
003	Non-Gazetted		40,000	65,000	40,000
A03807	POL		351,000	351,000	351,000
A039	TOTAL GENERAL		<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
A03901	Stationery		70,000	70,000	70,000
A03970	Others		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		49,000	49,000	49,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport		156,000	156,000	156,000
GRAND TOTAL			<u>17,119,000</u>	<u>18,945,000</u>	<u>18,758,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
SJ0235	<u>SENIOR CIVIL JUDGE PALLANDRI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>10,949,000</u>	<u>11,172,000</u>	<u>12,098,000</u>
A011	TOTAL PAY		<u>7</u>	<u>7</u>	<u>3,908,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,188,000</u>
S041	Senior Civil Judge	BPS-19	1	1	1,462,000
S102	Stenographer	BPS-16	1	1	726,000
A01151	PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,720,000</u>
S042	Senior Clerk	BPS-14	1	1	510,000
J016	Junior Clerk	BPS-11	1	1	389,000
P057	Process Server	BPS-01	2	2	547,000
N004	Naib Qasid	BPS-01	1	1	274,000
A012	TOTAL ALLOWANCES		<u>7,041,000</u>	<u>7,634,000</u>	<u>8,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,041,000</u>	<u>7,634,000</u>	<u>8,190,000</u>
A01202	House Rent Allowance			256,000	142,000
A01203	Conveyance Allowance			193,000	172,000
A01207	Washing Allowance			5,000	2,000
A0120K	Special Judicial Allowance			4,420,000	4,097,000
A0120M	Car Allowance			72,000	0
A01217	Medical Allowance			145,000	132,000
A0124X	Ad-hoc Relief Allowance - 2023			0	1,109,000
A0124R	Ad-hoc Relief Allowance 2022			190,000	325,000
A01224	Entertainment Allowance			6,000	6,000
A0122S	Utility Allowance			1,152,000	1,025,000
A0120Q	Fixed Daily Allowance			2,000	2,000
A01248	Judicial Allowance			600,000	622,000
A03	TOTAL OPERATING EXPENSES			<u>582,000</u>	<u>622,000</u>
A032	TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>
A03201	Postage & Telegraph			3,000	3,000
A03202	Telephone & Trunk Call			13,000	13,000
A033	TOTAL UTILITIES			<u>52,000</u>	<u>52,000</u>
A03303	Electricity			50,000	50,000
A03304	Hot & Cold Weather Charges			2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>436,000</u>	<u>476,000</u>	<u>436,000</u>
A03805	Travelling Allowance		<u>85,000</u>	<u>145,000</u>	<u>85,000</u>
002	Gazetted		47,000	107,000	47,000
003	Non-Gazetted		38,000	38,000	38,000
A03807	POL		351,000	331,000	351,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03901	Stationery		36,000	36,000	36,000
A03970	Others		<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		42,000	42,000	42,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>156,000</u>	<u>116,000</u>	<u>156,000</u>
A13001	Transport		156,000	116,000	156,000
GRAND TOTAL			<u>11,687,000</u>	<u>11,910,000</u>	<u>12,836,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>KJ0014 SENIOR CIVIL JUDGE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,623,000</u>	<u>18,836,000</u>	<u>19,236,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>5,761,000</u>	<u>5,423,000</u>	<u>5,761,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,167,000</u>	<u>1,837,000</u>	<u>2,167,000</u>
S041 Senior Civil Judge	BPS-19	1	1	1,462,000	1,462,000
S102 Stenographer	BPS-16	1	1	705,000	705,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>3,594,000</u>	<u>3,586,000</u>	<u>3,594,000</u>
S042 Senior Clerk	BPS-14	1	1	510,000	510,000
J016 Junior Clerk	BPS-11	4	4	1,398,000	1,398,000
P057 Process Server	BPS-02	7	7	1,411,000	1,411,000
N004 Naib Qasid	BPS-02	1	1	275,000	275,000
A012 TOTAL ALLOWANCES			<u>11,862,000</u>	<u>13,413,000</u>	<u>13,475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,862,000</u>	<u>13,413,000</u>	<u>13,475,000</u>
A01202 House Rent Allowance			386,000	594,000	386,000
A01203 Conveyance Allowance			403,000	456,000	403,000
A01207 Washing Allowance			14,000	13,000	14,000
A01208 Dress Allowance			14,000	13,000	14,000
A0120K Special Judicial Allowance			6,627,000	6,840,000	6,627,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			300,000	282,000	300,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,731,000	1,833,000
A0124R Ad-hoc Relief Allowance 2022			1,068,000	491,000	848,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			1,980,000	1,963,000	1,980,000
A0120Q Fixed Daily Allowance			8,000	6,000	8,000
A01248 Judicial Allowance			984,000	1,018,000	984,000
A03 TOTAL OPERATING EXPENSES			<u>723,000</u>	<u>687,000</u>	<u>723,000</u>
A032 TOTAL COMMUNICATION			<u>17,000</u>	<u>9,000</u>	<u>17,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			14,000	6,000	14,000
A033 TOTAL UTILITIES			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			80,000	80,000	80,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>485,000</u>	<u>449,000</u>	<u>485,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>98,000</u>	<u>134,000</u>
002 Gazetted			94,000	94,000	94,000
003 Non-Gazetted			40,000	4,000	40,000
A03807 POL			351,000	351,000	351,000
A039 TOTAL GENERAL			<u>124,000</u>	<u>132,000</u>	<u>124,000</u>
A03901 Stationery			70,000	78,000	70,000
A03970 Others			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			54,000	54,000	54,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>192,000</u>	<u>156,000</u>
A13001 Transport			156,000	192,000	156,000
GRAND TOTAL			<u>18,502,000</u>	<u>19,715,000</u>	<u>20,115,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MJ0013 SENIOR CIVIL JUDGE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,016,000</u>	<u>16,928,000</u>	<u>17,586,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>5,346,000</u>	<u>5,115,000</u>	<u>5,346,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,893,000</u>	<u>1,738,000</u>	<u>1,893,000</u>
S041 Senior Civil Judge	BPS-19	1	1	1,299,000	1,299,000
S102 Stenographer	BPS-16	1	1	594,000	594,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>3,453,000</u>	<u>3,377,000</u>	<u>3,453,000</u>
S042 Senior Clerk	BPS-14	2	2	875,000	875,000
J016 Junior Clerk	BPS-11	3	3	915,000	915,000
P057 Process Server	BPS-02	5	5	1,426,000	1,426,000
N004 Naib Qasid	BPS-01	1	1	237,000	237,000
A012 TOTAL ALLOWANCES			<u>10,670,000</u>	<u>11,813,000</u>	<u>12,240,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,670,000</u>	<u>11,813,000</u>	<u>12,240,000</u>
A01202 House Rent Allowance			457,000	368,000	457,000
A01203 Conveyance Allowance			360,000	386,000	360,000
A01207 Washing Allowance			11,000	4,000	11,000
A01208 Dress Allowance			11,000	2,000	11,000
A0120K Special Judicial Allowance			6,126,000	5,946,000	6,126,000
A0120M Car Allowance			72,000	0	72,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	5,000
A01217 Medical Allowance			251,000	260,000	251,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,632,000	1,702,000
A0124R Ad-hoc Relief Allowance 2022			641,000	522,000	509,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			1,836,000	1,754,000	1,836,000
A0120Q Fixed Daily Allowance			6,000	4,000	6,000
A01248 Judicial Allowance			888,000	928,000	888,000
A03 TOTAL OPERATING EXPENSES			<u>1,127,000</u>	<u>1,063,000</u>	<u>1,127,000</u>
A032 TOTAL COMMUNICATION			<u>17,000</u>	<u>21,000</u>	<u>17,000</u>
A03201 Postage & Telegraph			3,000	7,000	3,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>217,000</u>	<u>122,000</u>	<u>217,000</u>
A03302 Water			15,000		15,000
A03303 Electricity			200,000	120,000	200,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>284,000</u>	<u>284,000</u>	<u>284,000</u>
A03402 Rent for Office Buildings (Non Transferable)			284,000	284,000	284,000
A038 TOTAL TRANSPORTATION			<u>485,000</u>	<u>512,000</u>	<u>485,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>161,000</u>	<u>134,000</u>
002 Gazetted			94,000	129,000	94,000
003 Non-Gazetted			40,000	32,000	40,000
A03807 POL			351,000	351,000	351,000
A039 TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03901 Stationery			70,000	70,000	70,000
A03970 Others			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			54,000	54,000	54,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			156,000	156,000	156,000
GRAND TOTAL			<u>17,299,000</u>	<u>18,147,000</u>	<u>18,869,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
BB0009 SENIOR CIVIL JUDGE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			15,681,000	17,732,000	17,665,000
A011 TOTAL PAY	12	12	5,470,000	5,527,000	5,667,000
A01101 PAY OF OFFICERS	2	2	1,962,000	2,058,000	2,043,000
S041 Senior Civil Judge	BPS-19	1	1	1,399,000	1,453,000
S102 Stenographer	BPS-16	1	1	563,000	590,000
A01151 PAY OF OTHER STAFF	10	10	3,508,000	3,469,000	3,624,000
S042 Senior Clerk	BPS-14	1	1	486,000	507,000
J016 Junior Clerk	BPS-11	4	4	1,608,000	1,671,000
P057 Process Server	BPS-02	4	4	1,046,000	1,071,000
N004 Naib Qasid	BPS-02	1	1	368,000	375,000
A012 TOTAL ALLOWANCES			10,211,000	12,205,000	11,998,000
A012-1 TOTAL REGULAR ALLOWANCES			10,211,000	12,205,000	11,998,000
A01202 House Rent Allowance			338,000	269,000	338,000
A01203 Conveyance Allowance			338,000	341,000	338,000
A01207 Washing Allowance			2,000	4,000	2,000
A01208 Dress Allowance			2,000	4,000	2,000
A0120K Special Judicial Allowance			5,994,000	6,384,000	6,093,000
A0120M Car Allowance			72,000	66,000	72,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			231,000	218,000	231,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,797,000	1,822,000
A0124R Ad-hoc Relief Allowance 2022			653,000	526,000	519,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			1,728,000	1,681,000	1,728,000
A0120Q Fixed Daily Allowance			5,000	4,000	5,000
A01248 Judicial Allowance			840,000	903,000	840,000
A03 TOTAL OPERATING EXPENSES			1,028,000	1,153,000	1,028,000
A032 TOTAL COMMUNICATION			17,000	23,000	17,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			14,000	20,000	14,000
A033 TOTAL UTILITIES			402,000	402,000	402,000
A03303 Electricity			400,000	400,000	400,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>485,000</u>	<u>604,000</u>	<u>485,000</u>
A03805	Travelling Allowance		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
002	Gazetted		94,000	94,000	94,000
003	Non-Gazetted		40,000	40,000	40,000
A03807	POL		351,000	470,000	351,000
A039	TOTAL GENERAL		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03901	Stationery		70,000	70,000	70,000
A03970	Others		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		54,000	54,000	54,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>156,000</u>	<u>37,000</u>	<u>156,000</u>
A13001	Transport		156,000	37,000	156,000
GRAND TOTAL			<u>16,865,000</u>	<u>18,922,000</u>	<u>18,849,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MZ0065 CIVIL JUDGE/TRAFFIC MAGISTRATE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,099,000</u>	<u>13,008,000</u>	<u>12,998,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>3,744,000</u>	<u>3,990,000</u>	<u>3,913,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,503,000</u>	<u>1,720,000</u>	<u>1,597,000</u>
C066 Civil Judge/Traffic Magistrate	BPS-18	1	1	861,000	913,000
S102 Stenographer	BPS-16	1	1	642,000	684,000
A01151 PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,241,000</u>	<u>2,270,000</u>
S042 Senior Clerk	BPS-14	1	1	490,000	510,000
J016 Junior Clerk	BPS-11	2	2	715,000	746,000
P057 Process Server	BPS-02	3	3	814,000	833,000
N004 Naib Qasid	BPS-02	1	1	222,000	227,000
A012 TOTAL ALLOWANCES			<u>7,355,000</u>	<u>9,018,000</u>	<u>9,085,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,355,000</u>	<u>9,018,000</u>	<u>9,085,000</u>
A01202 House Rent Allowance			358,000	389,000	358,000
A01203 Conveyance Allowance			248,000	326,000	326,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A0120K Special Judicial Allowance			4,152,000	4,517,000	4,517,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			5,000	0	5,000
A01217 Medical Allowance			166,000	185,000	196,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,231,000	1,239,000
A0124R Ad-hoc Relief Allowance 2022			444,000	361,000	353,000
A0122S Utility Allowance			1,284,000	1,303,000	1,303,000
A0120Q Fixed Daily Allowance			4,000	0	4,000
A01248 Judicial Allowance			624,000	698,000	714,000
A03 TOTAL OPERATING EXPENSES			<u>236,000</u>	<u>130,000</u>	<u>236,000</u>
A032 TOTAL COMMUNICATION			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>116,000</u>	<u>0</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>115,000</u>	<u>0</u>	<u>115,000</u>
002 Gazetted			75,000	0	75,000
003 Non-Gazetted			40,000	0	40,000
A03807 POL			1,000		1,000
A039 TOTAL GENERAL			<u>96,000</u>	<u>106,000</u>	<u>96,000</u>
A03901 Stationery			50,000	60,000	50,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	44,000	44,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,000</u>	<u>0</u>	<u>1,000</u>
A13001 Transport			1,000		1,000
GRAND TOTAL			<u>11,336,000</u>	<u>13,138,000</u>	<u>13,235,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MZ0066 CIVIL JUDGE MUZAFFARABAD COURT NO-1</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,785,000</u>	<u>17,010,000</u>	<u>17,359,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,901,000</u>	<u>5,102,000</u>	<u>5,387,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,347,000</u>	<u>1,370,000</u>	<u>1,426,000</u>
C065 Civil Judge	BPS-17	1	1	861,000	913,000
S102 Stenographer	BPS-16	1	1	486,000	513,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>3,554,000</u>	<u>3,732,000</u>	<u>3,961,000</u>
S042 Senior Clerk	BPS-14	2	2	1,042,000	1,123,000
J016 Junior Clerk	BPS-11	3	3	1,057,000	1,104,000
P057 Process Server	BPS-02	5	5	1,198,000	1,471,000
N004 Naib Qasid	BPS-02	1	1	257,000	263,000
A012 TOTAL ALLOWANCES			<u>9,884,000</u>	<u>11,908,000</u>	<u>11,972,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,884,000</u>	<u>11,908,000</u>	<u>11,972,000</u>
A01202 House Rent Allowance			479,000	489,000	479,000
A01203 Conveyance Allowance			360,000	427,000	440,000
A01207 Washing Allowance			11,000	5,000	11,000
A01208 Dress Allowance			11,000	5,000	11,000
A0120K Special Judicial Allowance			5,525,000	5,831,000	5,831,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			245,000	249,000	245,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,708,000	1,708,000
A0124R Ad-hoc Relief Allowance 2022			583,000	485,000	463,000
A0122S Utility Allowance			1,716,000	1,806,000	1,830,000
A0120Q Fixed Daily Allowance			6,000	0	6,000
A01248 Judicial Allowance			888,000	903,000	888,000
A03 TOTAL OPERATING EXPENSES			<u>225,000</u>	<u>149,000</u>	<u>225,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>8,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000		3,000
A03202 Telephone & Trunk Call			11,000	8,000	11,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>115,000</u>	<u>10,000</u>	<u>115,000</u>
A03805 Travelling Allowance			<u>115,000</u>	<u>10,000</u>	<u>115,000</u>
002 Gazetted			75,000		75,000
003 Non-Gazetted			40,000	10,000	40,000
A039 TOTAL GENERAL			<u>94,000</u>	<u>129,000</u>	<u>94,000</u>
A03901 Stationery			50,000	70,000	50,000
A03970 Others			<u>44,000</u>	<u>59,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	59,000	44,000
GRAND TOTAL			15,010,000	17,159,000	17,584,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MZ0067 CIVIL JUDGE MUZAFFARABAD COURT NO-2</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,133,000</u>	<u>13,488,000</u>	<u>14,057,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,401,000</u>	<u>4,559,000</u>	<u>4,690,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,401,000</u>	<u>1,425,000</u>	<u>1,582,000</u>
C065 Civil Judge	BPS-17	1	1	861,000	1,015,000
S102 Stenographer	BPS-16	1	1	540,000	567,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>3,000,000</u>	<u>3,134,000</u>	<u>3,108,000</u>
S042 Senior Clerk	BPS-14	2	2	979,000	1,021,000
J016 Junior Clerk	BPS-11	2	2	699,000	731,000
P057 Process Server	BPS-02	4	4	1,047,000	1,075,000
N004 Naib Qasid	BPS-02	1	1	275,000	281,000
A012 TOTAL ALLOWANCES			<u>8,732,000</u>	<u>8,929,000</u>	<u>9,367,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,732,000</u>	<u>8,929,000</u>	<u>9,367,000</u>
A01202 House Rent Allowance			422,000	431,000	422,000
A01203 Conveyance Allowance			304,000	370,000	370,000
A01207 Washing Allowance			9,000	5,000	9,000
A01208 Dress Allowance			9,000	5,000	9,000
A0120K Special Judicial Allowance			4,911,000	5,173,000	5,480,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			215,000	206,000	215,000
A0124R Ad-hoc Relief Allowance 2022			525,000	433,000	525,000
A0122S Utility Allowance			1,524,000	1,549,000	1,524,000
A0120Q Fixed Daily Allowance			9,000	1,000	9,000
A01248 Judicial Allowance			744,000	756,000	744,000
A03 TOTAL OPERATING EXPENSES			<u>246,000</u>	<u>167,000</u>	<u>246,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>0</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000		3,000
A03202 Telephone & Trunk Call			11,000		11,000
A033 TOTAL UTILITIES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>106,000</u>	<u>11,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>11,000</u>	<u>106,000</u>
002 Gazetted			75,000	11,000	75,000
003 Non-Gazetted			31,000		31,000
A039 TOTAL GENERAL			<u>124,000</u>	<u>154,000</u>	<u>124,000</u>
A03901 Stationery			50,000	70,000	50,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>44,000</u>	<u>54,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	54,000	44,000
GRAND TOTAL			<u>13,379,000</u>	<u>13,655,000</u>	<u>14,303,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MZ0069 CIVIL JUDGE COURT NO. 3 MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,576,000</u>	<u>11,008,000</u>	<u>11,467,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,105,000</u>	<u>3,229,000</u>	<u>3,545,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,401,000</u>	<u>1,425,000</u>	<u>1,637,000</u>
C065 Civil Judge	BPS-17	1	1	861,000	1,015,000
S102 Stenographer	BPS-16	1	1	540,000	622,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,704,000</u>	<u>1,804,000</u>	<u>1,908,000</u>
S042 Senior Clerk	BPS-14	1	1	531,000	594,000
J016 Junior Clerk	BPS-11	2	2	621,000	715,000
P057 Process Server	BPS-02	1	1	196,000	212,000
P057 Process Server	BPS-01	1	1	186,000	201,000
N004 Naib Qasid	BPS-01	1	1	170,000	186,000
A012 TOTAL ALLOWANCES			<u>6,471,000</u>	<u>7,779,000</u>	<u>7,922,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,471,000</u>	<u>7,779,000</u>	<u>7,922,000</u>
A01202 House Rent Allowance			334,000	338,000	334,000
A01203 Conveyance Allowance			227,000	292,000	227,000
A01207 Washing Allowance			5,000	0	5,000
A01208 Dress Allowance			5,000	0	5,000
A0120K Special Judicial Allowance			3,669,000	3,872,000	3,888,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			155,000	151,000	155,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,055,000	1,117,000
A0124R Ad-hoc Relief Allowance 2022			368,000	302,000	368,000
A0122S Utility Allowance			1,068,000	1,183,000	1,183,000
A0120Q Fixed Daily Allowance			4,000	0	4,000
A01248 Judicial Allowance			576,000	586,000	576,000
A03 TOTAL OPERATING EXPENSES			<u>179,000</u>	<u>118,000</u>	<u>179,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>8,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000		3,000
A03202 Telephone & Trunk Call			11,000	8,000	11,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>100,000</u>	<u>5,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>5,000</u>	<u>100,000</u>
002 Gazetted			75,000		75,000
003 Non-Gazetted			25,000	5,000	25,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>104,000</u>	<u>64,000</u>
A03901 Stationery			12,000	37,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	13,000	8,000
A03970 Others			<u>44,000</u>	<u>54,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	54,000	44,000
GRAND TOTAL			<u>9,755,000</u>	<u>11,126,000</u>	<u>11,646,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MZ0674 CIVIL JUDGE PATIKKA (NASEERABABAD)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,549,000</u>	<u>11,995,000</u>	<u>12,631,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>3,534,000</u>	<u>3,519,000</u>	<u>3,863,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,657,000</u>	<u>1,400,000</u>	<u>1,813,000</u>
C065 Civil Judge	BPS-17	1	1	1,117,000	1,219,000
S102 Stenographer	BPS-16	1	1	540,000	594,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,877,000</u>	<u>2,119,000</u>	<u>2,050,000</u>
S042 Senior Clerk	BPS-14	1	1	490,000	531,000
J016 Junior Clerk	BPS-11	1	1	342,000	373,000
P057 Process Server	BPS-02	1	1	228,000	260,000
N004 Naib Qasid	BPS-02	1	1	228,000	240,000
P057 Process Server	BPS-01	2	2	403,000	450,000
N004 Naib Qasid	BPS-01	1	1	186,000	196,000
A012 TOTAL ALLOWANCES			<u>7,015,000</u>	<u>8,476,000</u>	<u>8,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,015,000</u>	<u>8,476,000</u>	<u>8,768,000</u>
A01202 House Rent Allowance			231,000	252,000	231,000
A01203 Conveyance Allowance			236,000	292,000	236,000
A01207 Washing Allowance			9,000	0	9,000
A01208 Dress Allowance			9,000	0	9,000
A0120K Special Judicial Allowance			3,993,000	4,211,000	4,451,000
A0120M Car Allowance			60,000	31,000	60,000
A01217 Medical Allowance			166,000	192,000	166,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,167,000	1,204,000
A0124R Ad-hoc Relief Allowance 2022			423,000	336,000	423,000
A0120Q Fixed Daily Allowance			4,000	0	4,000
A0122S Utility Allowance			1,284,000	1,336,000	1,375,000
A01248 Judicial Allowance			600,000	659,000	600,000
A03 TOTAL OPERATING EXPENSES			<u>1,122,000</u>	<u>1,108,000</u>	<u>1,122,000</u>
A032 TOTAL COMMUNICATION			<u>19,000</u>	<u>23,000</u>	<u>19,000</u>
A03201 Postage & Telegraph			8,000	2,000	8,000
A03202 Telephone & Trunk Call			11,000	21,000	11,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>130,000</u>	<u>100,000</u>
A03303 Electricity			100,000	130,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>833,000</u>	<u>833,000</u>	<u>833,000</u>
A03402 Rent for Office Buildings (Non Transferable)			833,000	833,000	833,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>101,000</u>	<u>53,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>101,000</u>	<u>53,000</u>	<u>101,000</u>
002 Gazetted			75,000	47,000	75,000
003 Non-Gazetted			26,000	6,000	26,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			48,000	48,000	48,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			20,000	20,000	20,000
GRAND TOTAL			<u>11,671,000</u>	<u>13,103,000</u>	<u>13,753,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>NM0128 CIVIL JUDGE ATHMUQAM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,887,000</u>	<u>9,963,000</u>	<u>11,439,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>3,335,000</u>	<u>3,134,000</u>	<u>3,630,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,629,000</u>	<u>1,400,000</u>	<u>1,814,000</u>
C065 Civil Judge BPS-17	1	1	862,000		965,000
S102 Stenographer BPS-16	1	1	767,000		849,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,706,000</u>	<u>1,734,000</u>	<u>1,816,000</u>
S042 Senior Clerk	BPS-14	1	490,000		531,000
J016 Junior Clerk	BPS-11	1	342,000		373,000
P057 Process Server	BPS-01	2	662,000		690,000
N004 Naib Qasid	BPS-01	1	212,000		222,000
A012 TOTAL ALLOWANCES			<u>6,552,000</u>	<u>6,829,000</u>	<u>7,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,552,000</u>	<u>6,829,000</u>	<u>7,809,000</u>
A01202 House Rent Allowance			221,000	186,000	221,000
A01203 Conveyance Allowance			193,000	200,000	193,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	2,000	5,000
A0120K Special Judicial Allowance			3,773,000	3,515,000	3,921,000
A0120M Car Allowance			60,000	31,000	60,000
A01217 Medical Allowance			134,000	131,000	134,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,013,000	1,109,000
A0124R Ad-hoc Relief Allowance 2022			611,000	296,000	611,000
A0120Q Fixed Daily Allowance			2,000	2,000	2,000
A0122S Utility Allowance			972,000	927,000	972,000
A01248 Judicial Allowance			576,000	522,000	576,000
A03 TOTAL OPERATING EXPENSES			<u>243,000</u>	<u>298,000</u>	<u>243,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>92,000</u>	<u>62,000</u>
A03303 Electricity			60,000	90,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>97,000</u>	<u>73,000</u>	<u>97,000</u>
A03805 Travelling Allowance			<u>97,000</u>	<u>73,000</u>	<u>97,000</u>
002 Gazetted			75,000	51,000	75,000
003 Non-Gazetted			22,000	22,000	22,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>119,000</u>	<u>70,000</u>
A03901 Stationery			36,000	51,000	36,000
A03970 Others			<u>34,000</u>	<u>68,000</u>	<u>34,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			34,000	68,000	34,000
GRAND TOTAL			10,130,000	10,261,000	11,682,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
HT0008 CIVIL JUDGE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,162,000	14,083,000	15,571,000
A011 TOTAL PAY	11	11	4,417,000	4,125,000	4,983,000
A01101 PAY OF OFFICERS	2	2	1,587,000	1,295,000	1,864,000
C065 Civil Judge	BPS-17	1	1	861,000	1,015,000
S102 Stenographer	BPS-16	1	1	726,000	849,000
A01151 PAY OF OTHER STAFF	9	9	2,830,000	2,830,000	3,119,000
S042 Senior Clerk	BPS-14	1	1	490,000	552,000
J016 Junior Clerk	BPS-11	3	3	1,167,000	1,308,000
P057 Process Server	BPS-02	4	4	977,000	1,047,000
N004 Naib Qasid	BPS-01	1	1	196,000	212,000
A012 TOTAL ALLOWANCES			8,745,000	9,958,000	10,588,000
A012-1 TOTAL REGULAR ALLOWANCES			8,745,000	9,958,000	10,588,000
A01202 House Rent Allowance			297,000	287,000	297,000
A01203 Conveyance Allowance			304,000	371,000	304,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120K Special Judicial Allowance			5,057,000	4,981,000	5,341,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			207,000	210,000	207,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,358,000	1,559,000
A0124R Ad-hoc Relief Allowance 2022			529,000	398,000	529,000
A0122S Utility Allowance			1,524,000	1,503,000	1,524,000
A0120Q Fixed Daily Allowance			5,000	0	5,000
A01248 Judicial Allowance			744,000	832,000	744,000
A03 TOTAL OPERATING EXPENSES			353,000	378,000	353,000
A032 TOTAL COMMUNICATION			14,000	24,000	14,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	21,000	11,000
A033 TOTAL UTILITIES			96,000	96,000	96,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			80,000	80,000	80,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>115,000</u>	<u>40,000</u>	<u>115,000</u>
A03805 Travelling Allowance			<u>115,000</u>	<u>40,000</u>	<u>115,000</u>
002 Gazetted			75,000	10,000	75,000
003 Non-Gazetted			40,000	30,000	40,000
A039 TOTAL GENERAL			<u>128,000</u>	<u>218,000</u>	<u>128,000</u>
A03901 Stationery			50,000	60,000	50,000
A03905 Newspapers, Periodicals and Books			34,000	34,000	34,000
A03970 Others			<u>44,000</u>	<u>124,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	124,000	44,000
GRAND TOTAL			<u>13,515,000</u>	<u>14,461,000</u>	<u>15,924,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
HT0197 CIVIL JUDGE CHIKAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,090,000	9,073,000	9,549,000
A011 TOTAL PAY	7	7	2,564,000	2,650,000	2,719,000
A01101 PAY OF OFFICERS	2	2	1,114,000	1,120,000	1,182,000
C065 Civil Judge	BPS-17	1	1	585,000	626,000
S102 Stenographer	BPS-16	1	1	529,000	556,000
A01151 PAY OF OTHER STAFF	5	5	1,450,000	1,530,000	1,537,000
S042 Senior Clerk	BPS-14	1	1	439,000	480,000
J016 Junior Clerk	BPS-11	1	1	319,000	335,000
P057 Process Server	BPS-01	2	2	488,000	513,000
N004 Naib Qasid	BPS-01	1	1	204,000	209,000
A012 TOTAL ALLOWANCES			5,526,000	6,423,000	6,830,000
A012-1 TOTAL REGULAR ALLOWANCES			5,526,000	6,423,000	6,830,000
A01202 House Rent Allowance			183,000	186,000	183,000
A01203 Conveyance Allowance			193,000	257,000	193,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120K Special Judicial Allowance			3,080,000	3,219,000	3,519,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			130,000	132,000	130,000
A0124X Ad-hoc Relief Allowance - 2023			0	878,000	865,000
A0124R Ad-hoc Relief Allowance 2022			310,000	253,000	310,000
A0122S Utility Allowance			1,020,000	976,000	1,020,000
A01248 Judicial Allowance			540,000	512,000	540,000
A03 TOTAL OPERATING EXPENSES			242,000	248,000	242,000
A032 TOTAL COMMUNICATION			14,000	8,000	14,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	5,000	11,000
A033 TOTAL UTILITIES			61,000	121,000	61,000
A03303 Electricity			60,000	120,000	60,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>97,000</u>	<u>49,000</u>	<u>97,000</u>
A03805 Travelling Allowance			<u>97,000</u>	<u>49,000</u>	<u>97,000</u>
002 Gazetted			75,000	27,000	75,000
003 Non-Gazetted			22,000	22,000	22,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03901 Stationery			36,000	36,000	36,000
A03970 Others			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			34,000	34,000	34,000
GRAND TOTAL			<u>8,332,000</u>	<u>9,321,000</u>	<u>9,791,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
HT0188 CIVIL JUDGE LEEPA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,946,000	10,108,000	10,681,000
A011 TOTAL PAY	7	7	2,569,000	2,586,000	2,934,000
A01101 PAY OF OFFICERS	2	2	1,172,000	1,111,000	1,376,000
C065 Civil Judge BPS-17	1	1	767,000		890,000
S102 Stenographer BPS-16	1	1	405,000		486,000
A01151 PAY OF OTHER STAFF	5	5	1,397,000	1,475,000	1,558,000
S042 Senior Clerk BPS-14	1	1	490,000		552,000
J016 Junior Clerk BPS-11	1	1	250,000		297,000
P057 Process Server BPS-01	2	2	424,000		458,000
N004 Naib Qasid BPS-01	1	1	233,000		251,000
A012 TOTAL ALLOWANCES			6,377,000	7,522,000	7,747,000
A012-1 TOTAL REGULAR ALLOWANCES			5,477,000	6,622,000	6,847,000
A01202 House Rent Allowance			183,000	200,000	183,000
A01203 Conveyance Allowance			180,000	235,000	180,000
A01207 Washing Allowance			7,000	4,000	7,000
A01208 Dress Allowance			7,000	4,000	7,000
A0120K Special Judicial Allowance			3,059,000	3,329,000	3,529,000
A0120M Car Allowance			60,000	31,000	60,000
A01217 Medical Allowance			130,000	137,000	130,000
A0124X Ad-hoc Relief Allowance - 2023			0	827,000	830,000
A0124R Ad-hoc Relief Allowance 2022			303,000	247,000	303,000
A01233 Unattractive Area Allowance (Karnah Allow.)			60,000	73,000	60,000
A0122S Utility Allowance			936,000	1,006,000	1,006,000
A01248 Judicial Allowance			552,000	529,000	552,000
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			197,000	142,000	197,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			5,000	5,000	5,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>101,000</u>	<u>37,000</u>	<u>101,000</u>
A03805 Travelling Allowance			<u>101,000</u>	<u>37,000</u>	<u>101,000</u>
002 Gazetted			75,000	11,000	75,000
003 Non-Gazetted			26,000	26,000	26,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>78,000</u>	<u>69,000</u>
A03901 Stationery			48,000	48,000	48,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970 Others			<u>20,000</u>	<u>29,000</u>	<u>20,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			20,000	29,000	20,000
GRAND TOTAL			<u>9,143,000</u>	<u>10,250,000</u>	<u>10,878,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>NM0010 CIVIL JUDGE SHARDA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,159,000</u>	<u>11,347,000</u>	<u>11,564,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,835,000</u>	<u>3,303,000</u>	<u>3,380,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,061,000</u>	<u>1,505,000</u>	<u>1,549,000</u>
C065 Civil Judge	BPS-17	1	1	602,000	959,000
S102 Stenographer	BPS-16	1	1	459,000	590,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,774,000</u>	<u>1,798,000</u>	<u>1,831,000</u>
S042 Senior Clerk	BPS-14	1	1	490,000	510,000
J016 Junior Clerk	BPS-11	1	1	373,000	389,000
P057 Process Server	BPS-02	2	2	477,000	488,000
N004 Naib Qasid	BPS-02	2	2	434,000	444,000
A012 TOTAL ALLOWANCES			<u>6,324,000</u>	<u>8,044,000</u>	<u>8,184,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,024,000</u>	<u>7,744,000</u>	<u>7,884,000</u>
A01202 House Rent Allowance			182,000	206,000	182,000
A01203 Conveyance Allowance			214,000	283,000	283,000
A01207 Washing Allowance			7,000	5,000	7,000
A01208 Dress Allowance			7,000	2,000	7,000
A0120K Special Judicial Allowance			3,348,000	4,109,000	4,109,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			148,000	154,000	148,000
A0124X Ad-hoc Relief Allowance - 2023			0	987,000	1,002,000
A0124R Ad-hoc Relief Allowance 2022			336,000	288,000	336,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	31,000	30,000
A0122S Utility Allowance			1,128,000	1,108,000	1,128,000
A01248 Judicial Allowance			552,000	571,000	580,000
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>344,000</u>	<u>327,000</u>	<u>344,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>3,000</u>	<u>16,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			13,000		13,000
A033 TOTAL UTILITIES			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03303 Electricity			80,000	80,000	80,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>102,000</u>	<u>122,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>102,000</u>	<u>122,000</u>	<u>102,000</u>
002 Gazetted			62,000	62,000	62,000
003 Non-Gazetted			40,000	60,000	40,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>120,000</u>	<u>144,000</u>
A03901 Stationery			84,000	60,000	84,000
A03905 Newspapers, Periodicals and Books			16,000	16,000	16,000
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	44,000	44,000
GRAND TOTAL			<u>9,503,000</u>	<u>11,674,000</u>	<u>11,908,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
BG0017 CIVIL JUDGE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,876,000	10,812,000	11,537,000
A011 TOTAL PAY	8	8	3,381,000	3,297,000	3,747,000
A01101 PAY OF OFFICERS	2	2	1,555,000	1,405,000	1,555,000
C065 Civil Judge	BPS-17	1	1	1,015,000	1,015,000
S102 Stenographer	BPS-16	1	1	540,000	540,000
A01151 PAY OF OTHER STAFF	6	6	1,826,000	1,892,000	2,192,000
S042 Senior Clerk	BPS-14	1	1	427,000	427,000
J016 Junior Clerk	BPS-11	1	1	295,000	295,000
P057 Process Server	BPS-02	1	1	707,000	707,000
N004 Naib Qasid	BPS-02	1	1	196,000	196,000
C061 Chowkidar	BPS-02	1	1	201,000	201,000
P057 Process Server	BPS-01	1	1	0	366,000
A012 TOTAL ALLOWANCES			6,495,000	7,515,000	7,790,000
A012-1 TOTAL REGULAR ALLOWANCES			6,495,000	7,515,000	7,790,000
A01202 House Rent Allowance			214,000	185,000	214,000
A01203 Conveyance Allowance			214,000	279,000	214,000
A01207 Washing Allowance			4,000	0	4,000
A01208 Dress Allowance			4,000	0	4,000
A0120K Special Judicial Allowance			3,767,000	3,794,000	3,906,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			148,000	151,000	148,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,095,000	1,156,000
A0124R Ad-hoc Relief Allowance 2022			400,000	330,000	400,000
A0122S Utility Allowance			1,128,000	1,116,000	1,128,000
A0120Q Fixed Daily Allowance			2,000	2,000	2,000
A01248 Judicial Allowance			552,000	561,000	552,000
A03 TOTAL OPERATING EXPENSES			324,000	299,000	324,000
A032 TOTAL COMMUNICATION			14,000	14,000	14,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			116,000	156,000	116,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			100,000	140,000	100,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>106,000</u>	<u>31,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>31,000</u>	<u>106,000</u>
002 Gazetted			75,000		75,000
003 Non-Gazetted			31,000	31,000	31,000
A039 TOTAL GENERAL			<u>88,000</u>	<u>98,000</u>	<u>88,000</u>
A03901 Stationery			44,000	44,000	44,000
A03970 Others			<u>44,000</u>	<u>54,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	54,000	44,000
GRAND TOTAL			<u>10,200,000</u>	<u>11,111,000</u>	<u>11,861,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
BG0018 CIVIL JUDGE DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,234,000	13,187,000	14,146,000
A011 TOTAL PAY	11	11	2,845,000	4,139,000	4,247,000
A01101 PAY OF OFFICERS	2	2	976,000	1,474,000	1,528,000
C065 Civil Judge	BPS-17	1	1	690,000	1,015,000
S102 Stenographer	BPS-16	1	1	286,000	513,000
A01151 PAY OF OTHER STAFF	9	9	1,869,000	2,665,000	2,719,000
S042 Senior Clerk	BPS-14	1	1	326,000	600,000
J016 Junior Clerk	BPS-11	3	3	566,000	800,000
P057 Process Server	BPS-02	4	4	827,000	1,121,000
N004 Naib Qasid	BPS-02	1	1	150,000	198,000
A012 TOTAL ALLOWANCES			7,389,000	9,048,000	9,899,000
A012-1 TOTAL REGULAR ALLOWANCES			7,389,000	9,048,000	9,899,000
A01202 House Rent Allowance			313,000	267,000	313,000
A01203 Conveyance Allowance			278,000	350,000	350,000
A01207 Washing Allowance			9,000	2,000	9,000
A01208 Dress Allowance			9,000	3,000	9,000
A0120K Special Judicial Allowance			4,080,000	4,531,000	4,851,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			10,000	1,000	10,000
A01217 Medical Allowance			207,000	182,000	207,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,233,000	1,451,000
A0124R Ad-hoc Relief Allowance 2022			246,000	347,000	246,000
A0122S Utility Allowance			1,404,000	1,454,000	1,620,000
A0120Q Fixed Daily Allowance			5,000	2,000	5,000
A01248 Judicial Allowance			768,000	676,000	768,000
A03 TOTAL OPERATING EXPENSES			357,000	347,000	357,000
A032 TOTAL COMMUNICATION			14,000	14,000	14,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			119,000	104,000	119,000
A03302 Water			15,000		15,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			31,000	31,000	31,000
A039 TOTAL GENERAL			<u>118,000</u>	<u>123,000</u>	<u>118,000</u>
A03901 Stationery			44,000	44,000	44,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>44,000</u>	<u>49,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	49,000	44,000
GRAND TOTAL			<u>10,591,000</u>	<u>13,534,000</u>	<u>14,503,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
HV0019 CIVIL JUDGE HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,912,000	13,797,000	14,726,000
A011 TOTAL PAY	11	11	4,433,000	4,326,000	4,690,000
A01101 PAY OF OFFICERS	2	2	1,779,000	1,590,000	1,902,000
C065 Civil Judge	BPS-17	1	1	602,000	684,000
S102 Stenographer	BPS-16	1	1	1,177,000	1,218,000
A01151 PAY OF OTHER STAFF	9	9	2,654,000	2,736,000	2,788,000
S042 Senior Clerk	BPS-14	1	1	444,000	465,000
J016 Junior Clerk	BPS-11	3	3	1,041,000	1,121,000
P057 Process Server	BPS-02	4	4	977,000	1,004,000
N004 Naib Qasid	BPS-02	1	1	192,000	198,000
A012 TOTAL ALLOWANCES			8,479,000	9,471,000	10,036,000
A012-1 TOTAL REGULAR ALLOWANCES			8,479,000	9,471,000	10,036,000
A01202 House Rent Allowance			283,000	264,000	283,000
A01203 Conveyance Allowance			304,000	300,000	304,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A0120K Special Judicial Allowance			4,948,000	4,825,000	5,060,000
A0120M Car Allowance			60,000	43,000	60,000
A01211 Hill Allowance (Personal Allowance)			5,000	4,000	5,000
A01217 Medical Allowance			214,000	201,000	214,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,409,000	1,445,000
A0124R Ad-hoc Relief Allowance 2022			550,000	413,000	550,000
A0122S Utility Allowance			1,314,000	1,266,000	1,314,000
A0120Q Fixed Daily Allowance			5,000	5,000	5,000
A01248 Judicial Allowance			792,000	739,000	792,000
A03 TOTAL OPERATING EXPENSES			290,000	245,000	290,000
A032 TOTAL COMMUNICATION			14,000	31,000	14,000
A03201 Postage & Telegraph			3,000	8,000	3,000
A03202 Telephone & Trunk Call			11,000	23,000	11,000
A033 TOTAL UTILITIES			61,000	51,000	61,000
A03302 Water			15,000	5,000	15,000
A03303 Electricity			45,000	45,000	45,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>31,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>31,000</u>	<u>93,000</u>
002 Gazetted			62,000		62,000
003 Non-Gazetted			31,000	31,000	31,000
A039 TOTAL GENERAL			<u>122,000</u>	<u>132,000</u>	<u>122,000</u>
A03901 Stationery			48,000	48,000	48,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>44,000</u>	<u>54,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	54,000	44,000
GRAND TOTAL			<u>13,202,000</u>	<u>14,042,000</u>	<u>15,016,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
PO0016 CIVIL JUDGE RAWALAKOT COURT NO.1					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,699,000	12,152,000	12,638,000
A011 TOTAL PAY	9	9	3,496,000	3,671,000	3,909,000
A01101 PAY OF OFFICERS	2	2	1,205,000	1,550,000	1,560,000
C065 Civil Judge	BPS-17	1	751,000		1,050,000
S102 Stenographer	BPS-16	1	454,000		510,000
A01151 PAY OF OTHER STAFF	7	7	2,291,000	2,121,000	2,349,000
S042 Senior Clerk	BPS-14	1	465,000		486,000
J016 Junior Clerk	BPS-11	2	778,000		799,000
P057 Process Server	BPS-02	3	854,000		866,000
N004 Naib Qasid	BPS-02	1	194,000		198,000
A012 TOTAL ALLOWANCES			7,203,000	8,481,000	8,729,000
A012-1 TOTAL REGULAR ALLOWANCES			7,203,000	8,481,000	8,729,000
A01202 House Rent Allowance			358,000	230,000	358,000
A01203 Conveyance Allowance			243,000	314,000	243,000
A01207 Washing Allowance			7,000	4,000	7,000
A01208 Dress Allowance			7,000	4,000	7,000
A0120K Special Judicial Allowance			4,055,000	4,279,000	4,225,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			166,000	169,000	166,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,205,000	1,230,000
A0124R Ad-hoc Relief Allowance 2022			408,000	347,000	408,000
A0122S Utility Allowance			1,272,000	1,293,000	1,398,000
A0120Q Fixed Daily Allowance			1,000	2,000	1,000
A01248 Judicial Allowance			624,000	634,000	624,000
A03 TOTAL OPERATING EXPENSES			230,000	148,000	230,000
A032 TOTAL COMMUNICATION			14,000	9,000	14,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	6,000	11,000
A033 TOTAL UTILITIES			16,000	19,000	16,000
A03302 Water			15,000	18,000	15,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>106,000</u>	<u>26,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>26,000</u>	<u>106,000</u>
002 Gazetted			75,000		75,000
003 Non-Gazetted			31,000	26,000	31,000
A039 TOTAL GENERAL			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03901 Stationery			50,000	50,000	50,000
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	44,000	44,000
GRAND TOTAL			<u>10,929,000</u>	<u>12,300,000</u>	<u>12,868,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>PO0017 CIVIL JUDGE RAWALAKOT (PANIOLA/DATOTE)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,464,000</u>	<u>9,519,000</u>	<u>10,346,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,651,000</u>	<u>2,901,000</u>	<u>3,233,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,212,000</u>	<u>1,442,000</u>	<u>1,664,000</u>
C065 Civil Judge	BPS-17	1	1	618,000	1,015,000
S102 Stenographer	BPS-16	1	1	594,000	649,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,439,000</u>	<u>1,459,000</u>	<u>1,569,000</u>
S042 Senior Clerk	BPS-14	1	1	490,000	531,000
J016 Junior Clerk	BPS-11	2	2	605,000	668,000
P057 Process Server	BPS-02	1	1	173,000	187,000
N004 Naib Qasid	BPS-01	1	1	171,000	183,000
A012 TOTAL ALLOWANCES			<u>5,813,000</u>	<u>6,618,000</u>	<u>7,113,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,813,000</u>	<u>6,618,000</u>	<u>7,113,000</u>
A01202 House Rent Allowance			206,000	213,000	206,000
A01203 Conveyance Allowance			206,000	236,000	206,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A0120K Special Judicial Allowance			3,297,000	3,358,000	3,588,000
A0120M Car Allowance			60,000	31,000	60,000
A01211 Hill Allowance (Personal Allowance)			5,000	0	5,000
A01217 Medical Allowance			135,000	128,000	135,000
A0124X Ad-hoc Relief Allowance - 2023			0	877,000	1,009,000
A0124R Ad-hoc Relief Allowance 2022			311,000	256,000	311,000
A0122S Utility Allowance			1,056,000	961,000	1,056,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01248 Judicial Allowance			528,000	554,000	528,000
A03 TOTAL OPERATING EXPENSES			<u>569,000</u>	<u>1,744,000</u>	<u>569,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>132,000</u>	<u>46,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			30,000	116,000	30,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>345,000</u>	<u>904,000</u>	<u>345,000</u>
A03402 Rent for Office Buildings (Non Transferable)			345,000	904,000	345,000
A038 TOTAL TRANSPORTATION			<u>100,000</u>	<u>217,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>217,000</u>	<u>100,000</u>
002 Gazetted			75,000	192,000	75,000
003 Non-Gazetted			25,000	25,000	25,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>477,000</u>	<u>64,000</u>
A03901 Stationery			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03970 Others			<u>44,000</u>	<u>457,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	457,000	44,000
GRAND TOTAL			<u>9,033,000</u>	<u>11,263,000</u>	<u>10,915,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
PO0018 CIVIL JUDGE RAWALAKOT COURT NO. 2					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,460,000	13,704,000	15,527,000
A011 TOTAL PAY	11	11	4,480,000	4,112,000	4,824,000
A01101 PAY OF OFFICERS	2	2	1,587,000	1,268,000	1,726,000
C065 Civil Judge	BPS-17	1	1	861,000	959,000
S102 Stenographer	BPS-16	1	1	726,000	767,000
A01151 PAY OF OTHER STAFF	9	9	2,893,000	2,844,000	3,098,000
S042 Senior Clerk	BPS-14	2	2	917,000	1,000,000
J016 Junior Clerk	BPS-11	2	2	526,000	589,000
P057 Process Server	BPS-02	4	4	1,193,000	1,240,000
N004 Naib Qasid	BPS-02	1	1	257,000	269,000
A012 TOTAL ALLOWANCES			8,980,000	9,592,000	10,703,000
A012-1 TOTAL REGULAR ALLOWANCES			8,980,000	9,592,000	10,703,000
A01202 House Rent Allowance			454,000	343,000	454,000
A01203 Conveyance Allowance			304,000	308,000	304,000
A01207 Washing Allowance			9,000	2,000	9,000
A01208 Dress Allowance			9,000	2,000	9,000
A0120K Special Judicial Allowance			5,135,000	4,808,000	5,335,000
A0120M Car Allowance			60,000	31,000	60,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			209,000	196,000	209,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,328,000	1,523,000
A0124R Ad-hoc Relief Allowance 2022			525,000	389,000	525,000
A0122S Utility Allowance			1,476,000	1,436,000	1,476,000
A0120Q Fixed Daily Allowance			5,000	5,000	5,000
A01248 Judicial Allowance			792,000	744,000	792,000
A03 TOTAL OPERATING EXPENSES			257,000	275,000	257,000
A032 TOTAL COMMUNICATION			14,000	12,000	14,000
A03201 Postage & Telegraph			3,000	8,000	3,000
A03202 Telephone & Trunk Call			11,000	4,000	11,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03302 Water			15,000	15,000	15,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>106,000</u>	<u>71,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>71,000</u>	<u>106,000</u>
002 Gazetted			75,000	43,000	75,000
003 Non-Gazetted			31,000	28,000	31,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>175,000</u>	<u>120,000</u>
A03901 Stationery			50,000	55,000	50,000
A03905 Newspapers, Periodicals and Books			26,000	26,000	26,000
A03970 Others			<u>44,000</u>	<u>94,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	94,000	44,000
GRAND TOTAL			<u>13,717,000</u>	<u>13,979,000</u>	<u>15,784,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
PO0019 CIVIL JUDGE HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,994,000	11,005,000	11,614,000
A011 TOTAL PAY	8	8	3,596,000	3,317,000	3,871,000
A01101 PAY OF OFFICERS	2	2	1,450,000	1,336,000	1,606,000
C065 Civil Judge BPS-17	1	1	964,000		1,066,000
S102 Stenographer BPS-16	1	1	486,000		540,000
A01151 PAY OF OTHER STAFF	6	6	2,146,000	1,981,000	2,265,000
S042 Senior Clerk BPS-14	1	1	510,000		552,000
J016 Junior Clerk BPS-11	1	1	310,000		342,000
P057 Process Server BPS-02	3	3	1,052,000		1,087,000
N004 Naib Qasid BPS-01	1	1	274,000		284,000
A012 TOTAL ALLOWANCES			6,398,000	7,688,000	7,743,000
A012-1 TOTAL REGULAR ALLOWANCES			6,398,000	7,688,000	7,743,000
A01202 House Rent Allowance			217,000	231,000	217,000
A01203 Conveyance Allowance			214,000	282,000	214,000
A01207 Washing Allowance			7,000	5,000	7,000
A01208 Dress Allowance			7,000	5,000	7,000
A0120K Special Judicial Allowance			3,869,000	3,872,000	4,006,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			148,000	152,000	148,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,088,000	1,208,000
A0124R Ad-hoc Relief Allowance 2022			189,000	322,000	189,000
A0122S Utility Allowance			1,128,000	1,161,000	1,128,000
A0120Q Fixed Daily Allowance			5,000	1,000	5,000
A01248 Judicial Allowance			552,000	569,000	552,000
A03 TOTAL OPERATING EXPENSES			350,000	350,000	350,000
A032 TOTAL COMMUNICATION			14,000	19,000	14,000
A03201 Postage & Telegraph			3,000	8,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			116,000	116,000	116,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>106,000</u>	<u>91,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>91,000</u>	<u>106,000</u>
002 Gazetted			75,000	25,000	75,000
003 Non-Gazetted			31,000	66,000	31,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>124,000</u>	<u>114,000</u>
A03901 Stationery			44,000	49,000	44,000
A03905 Newspapers, Periodicals and Books			26,000	26,000	26,000
A03970 Others			<u>44,000</u>	<u>49,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	49,000	44,000
GRAND TOTAL			<u>10,344,000</u>	<u>11,355,000</u>	<u>11,964,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>PO0020 CIVIL JUDGE ABBASPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,904,000</u>	<u>15,926,000</u>	<u>18,038,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>4,484,000</u>	<u>4,829,000</u>	<u>5,037,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,587,000</u>	<u>1,879,000</u>	<u>1,823,000</u>
C065 Civil Judge BPS-17	1	1	861,000		1,015,000
S102 Stenographer BPS-16	1	1	726,000		808,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,897,000</u>	<u>2,950,000</u>	<u>3,214,000</u>
S042 Senior Clerk BPS-14	1	1	407,000		470,000
J016 Junior Clerk BPS-11	3	3	915,000		1,057,000
P057 Process Server BPS-02	5	5	1,178,000		1,269,000
N004 Naib Qasid BPS-02	1	1	397,000		418,000
A012 TOTAL ALLOWANCES			<u>14,420,000</u>	<u>11,097,000</u>	<u>13,001,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,120,000</u>	<u>11,097,000</u>	<u>12,701,000</u>
A01202 House Rent Allowance			315,000	328,000	315,000
A01203 Conveyance Allowance			326,000	401,000	326,000
A01207 Washing Allowance			11,000	4,000	11,000
A01208 Dress Allowance			11,000	4,000	11,000
A0120K Special Judicial Allowance			10,143,000	5,656,000	7,149,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			7,000	1,000	7,000
A01217 Medical Allowance			224,000	227,000	224,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,536,000	1,575,000
A0124R Ad-hoc Relief Allowance 2022			533,000	454,000	533,000
A0122S Utility Allowance			1,644,000	1,547,000	1,644,000
A0120Q Fixed Daily Allowance			6,000	2,000	6,000
A01248 Judicial Allowance			840,000	937,000	840,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>300,000</u>	<u>0</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	0	300,000
A03 TOTAL OPERATING EXPENSES			<u>350,000</u>	<u>377,000</u>	<u>350,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>31,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	10,000	3,000
A03202 Telephone & Trunk Call			11,000	21,000	11,000
A033 TOTAL UTILITIES			<u>116,000</u>	<u>121,000</u>	<u>116,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			1,000	6,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			31,000	31,000	31,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>119,000</u>	<u>114,000</u>
A03901 Stationery			44,000	44,000	44,000
A03905 Newspapers, Periodicals and Books			26,000	26,000	26,000
A03970 Others			<u>44,000</u>	<u>49,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	49,000	44,000
GRAND TOTAL			19,254,000	16,303,000	18,388,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
PO0021 CIVIL JUDGE THORAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,251,000	14,414,000	15,415,000
A011 TOTAL PAY	10	10	4,476,000	4,237,000	4,854,000
A01101 PAY OF OFFICERS	2	2	1,680,000	1,681,000	1,864,000
C065 Civil Judge BPS-17	1	1	913,000		1,015,000
S102 Stenographer BPS-16	1	1	767,000		849,000
A01151 PAY OF OTHER STAFF	8	8	2,796,000	2,556,000	2,990,000
S042 Senior Clerk BPS-14	2	2	1,000,000		1,084,000
J016 Junior Clerk BPS-11	2	2	573,000		636,000
P057 Process Server BPS-02	3	3	1,052,000		1,087,000
N004 Naib Qasid BPS-02	1	1	171,000		183,000
A012 TOTAL ALLOWANCES			8,775,000	10,177,000	10,561,000
A012-1 TOTAL REGULAR ALLOWANCES			8,475,000	9,877,000	10,261,000
A01202 House Rent Allowance			286,000	291,000	286,000
A01203 Conveyance Allowance			283,000	318,000	283,000
A01207 Washing Allowance			7,000	5,000	7,000
A01208 Dress Allowance			7,000	5,000	7,000
A0120K Special Judicial Allowance			4,971,000	5,038,000	5,160,000
A0120M Car Allowance			60,000	31,000	60,000
A01211 Hill Allowance (Personal Allowance)			5,000	0	5,000
A01217 Medical Allowance			195,000	195,000	195,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,370,000	1,513,000
A0124R Ad-hoc Relief Allowance 2022			533,000	401,000	533,000
A0122S Utility Allowance			1,428,000	1,452,000	1,428,000
A0120Q Fixed Daily Allowance			4,000	2,000	4,000
A01248 Judicial Allowance			696,000	769,000	780,000
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			280,000	402,000	280,000
A032 TOTAL COMMUNICATION			14,000	16,000	14,000
A03201 Postage & Telegraph			3,000	5,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			46,000	146,000	46,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			30,000	130,000	30,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>106,000</u>	<u>126,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>126,000</u>	<u>106,000</u>
002 Gazetted			75,000	95,000	75,000
003 Non-Gazetted			31,000	31,000	31,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03901 Stationery			44,000	44,000	44,000
A03905 Newspapers, Periodicals and Books			26,000	26,000	26,000
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	44,000	44,000
GRAND TOTAL			<u>13,531,000</u>	<u>14,816,000</u>	<u>15,695,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>SJ0012 CIVIL JUDGE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,002,000	10,408,000	15,002,000
A011 TOTAL PAY	12	12	4,550,000	3,186,000	5,212,000
A01101 PAY OF OFFICERS	2	2	1,307,000	699,000	1,759,000
C065 Civil Judge	BPS-17	1	1	602,000	1,000,000
S102 Stenographer	BPS-16	1	1	705,000	759,000
A01151 PAY OF OTHER STAFF	10	10	3,243,000	2,487,000	3,453,000
S042 Senior Clerk	BPS-14	1	1	469,000	510,000
J016 Junior Clerk	BPS-11	3	3	1,265,000	1,359,000
P057 Process Server	BPS-02	5	5	1,326,000	1,387,000
N004 Naib Qasid	BPS-02	1	1	183,000	197,000
A012 TOTAL ALLOWANCES			8,452,000	7,222,000	9,790,000
A012-1 TOTAL REGULAR ALLOWANCES			8,452,000	7,222,000	9,790,000
A01202 House Rent Allowance			278,000	198,000	278,000
A01203 Conveyance Allowance			325,000	255,000	325,000
A01207 Washing Allowance			2,000	5,000	2,000
A01208 Dress Allowance			2,000	5,000	2,000
A0120K Special Judicial Allowance			4,970,000	3,486,000	4,970,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			220,000	165,000	220,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,138,000	1,686,000
A0124R Ad-hoc Relief Allowance 2022			247,000	287,000	247,000
A0122S Utility Allowance			1,548,000	1,116,000	1,200,000
A0120Q Fixed Daily Allowance			6,000	0	6,000
A01248 Judicial Allowance			792,000	565,000	792,000
A03 TOTAL OPERATING EXPENSES			290,000	384,000	290,000
A032 TOTAL COMMUNICATION			14,000	3,000	14,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000		11,000
A033 TOTAL UTILITIES			56,000	187,000	56,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			40,000	171,000	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>106,000</u>	<u>30,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>30,000</u>	<u>106,000</u>
002 Gazetted			75,000	30,000	75,000
003 Non-Gazetted			31,000		31,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>164,000</u>	<u>114,000</u>
A03901 Stationery			70,000	70,000	70,000
A03970 Others			<u>44,000</u>	<u>94,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	94,000	44,000
GRAND TOTAL			<u>13,292,000</u>	<u>10,792,000</u>	<u>15,292,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>SJ0013 CIVIL JUDGE TRARKHAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,368,000</u>	<u>10,518,000</u>	<u>11,133,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>3,143,000</u>	<u>3,203,000</u>	<u>3,590,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,485,000</u>	<u>1,510,000</u>	<u>1,823,000</u>
C065 Civil Judge BPS-17	1	1	759,000		1,015,000
S102 Stenographer BPS-16	1	1	726,000		808,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,658,000</u>	<u>1,693,000</u>	<u>1,767,000</u>
S042 Senior Clerk BPS-14	1	1	510,000		552,000
J016 Junior Clerk BPS-11	1	1	342,000		373,000
P057 Process Server BPS-02	1	1	286,000		298,000
N004 Naib Qasid BPS-02	1	1	292,000		304,000
C061 Chowkidar BPS-02	1	1	228,000		240,000
A012 TOTAL ALLOWANCES			<u>6,225,000</u>	<u>7,315,000</u>	<u>7,543,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,225,000</u>	<u>7,315,000</u>	<u>7,543,000</u>
A01202 House Rent Allowance			257,000	154,000	257,000
A01203 Conveyance Allowance			193,000	196,000	193,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120K Special Judicial Allowance			3,677,000	3,829,000	3,900,000
A0120M Car Allowance			60,000	61,000	60,000
A01217 Medical Allowance			134,000	132,000	134,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,018,000	1,095,000
A0124R Ad-hoc Relief Allowance 2022			359,000	289,000	359,000
A0122S Utility Allowance			1,032,000	1,049,000	1,032,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01248 Judicial Allowance			504,000	579,000	504,000
A03 TOTAL OPERATING EXPENSES			<u>295,000</u>	<u>270,000</u>	<u>295,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>106,000</u>	<u>76,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>76,000</u>	<u>106,000</u>
002 Gazetted			75,000	25,000	75,000
003 Non-Gazetted			31,000	51,000	31,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>119,000</u>	<u>114,000</u>
A03901 Stationery			44,000	44,000	44,000
A03905 Newspapers, Periodicals and Books			26,000	26,000	26,000
A03970 Others			<u>44,000</u>	<u>49,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	49,000	44,000
GRAND TOTAL			<u>9,663,000</u>	<u>10,788,000</u>	<u>11,428,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>SJ0264 CIVIL JUDGE BALOCH SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,241,000</u>	<u>12,756,000</u>	<u>13,144,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>3,539,000</u>	<u>3,649,000</u>	<u>3,914,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,328,000</u>	<u>1,350,000</u>	<u>1,608,000</u>
C065 Civil Judge	BPS-17	1	1	602,000	800,000
S102 Stenographer	BPS-16	1	1	726,000	808,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>2,211,000</u>	<u>2,299,000</u>	<u>2,306,000</u>
S042 Senior Clerk	BPS-14	1	1	458,000	487,000
J016 Junior Clerk	BPS-11	1	2	751,000	787,000
J018 Junior Clerk/Typist	BPS-07	1	0	0	0
P057 Process Server	BPS-02	2	2	646,000	662,000
N004 Naib Qasid	BPS-01	2	2	356,000	370,000
A012 TOTAL ALLOWANCES			<u>7,702,000</u>	<u>9,107,000</u>	<u>9,230,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,102,000</u>	<u>8,507,000</u>	<u>8,630,000</u>
A01202 House Rent Allowance			219,000	244,000	219,000
A01203 Conveyance Allowance			236,000	302,000	302,000
A01207 Washing Allowance			7,000	4,000	7,000
A01208 Dress Allowance			7,000	4,000	7,000
A0120K Special Judicial Allowance			4,074,000	4,301,000	4,360,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			170,000	174,000	170,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,193,000	1,176,000
A0124R Ad-hoc Relief Allowance 2022			427,000	348,000	427,000
A0122S Utility Allowance			1,272,000	1,244,000	1,272,000
A0120Q Fixed Daily Allowance			4,000	1,000	4,000
A01248 Judicial Allowance			624,000	690,000	624,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<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>354,000</u>	<u>336,000</u>	<u>354,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>19,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	8,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>116,000</u>	<u>118,000</u>	<u>116,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			1,000	3,000	1,000
A038 TOTAL TRANSPORTATION			<u>106,000</u>	<u>66,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>66,000</u>	<u>106,000</u>
002 Gazetted			75,000	35,000	75,000
003 Non-Gazetted			31,000	31,000	31,000
A039 TOTAL GENERAL			<u>118,000</u>	<u>133,000</u>	<u>118,000</u>
A03901 Stationery			44,000	49,000	44,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>44,000</u>	<u>54,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	54,000	44,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery/Equipment			60,000	60,000	60,000
GRAND TOTAL			<u>11,655,000</u>	<u>13,152,000</u>	<u>13,558,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>KJ0016 CIVIL JUDGE KOTLI COURT NO. 1</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,233,000</u>	<u>12,522,000</u>	<u>13,264,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>3,902,000</u>	<u>3,667,000</u>	<u>4,221,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,485,000</u>	<u>1,458,000</u>	<u>1,650,000</u>
C065 Civil Judge	BPS-17	1	1	759,000	900,000
S102 Stenographer	BPS-16	1	1	726,000	750,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>2,417,000</u>	<u>2,209,000</u>	<u>2,571,000</u>
S042 Senior Clerk	BPS-14	1	1	552,000	594,000
J016 Junior Clerk	BPS-11	2	2	836,000	899,000
P057 Process Server	BPS-02	3	3	857,000	894,000
N004 Naib Qasid	BPS-02	1	1	172,000	184,000
A012 TOTAL ALLOWANCES			<u>7,331,000</u>	<u>8,855,000</u>	<u>9,043,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,331,000</u>	<u>8,855,000</u>	<u>9,043,000</u>
A01202 House Rent Allowance			239,000	387,000	239,000
A01203 Conveyance Allowance			248,000	313,000	313,000
A01207 Washing Allowance			7,000	6,000	7,000
A01208 Dress Allowance			7,000	6,000	7,000
A0120K Special Judicial Allowance			4,225,000	4,507,000	4,507,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217 Medical Allowance			166,000	169,000	166,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,195,000	1,365,000
A0124R Ad-hoc Relief Allowance 2022			402,000	343,000	402,000
A0122S Utility Allowance			1,344,000	1,240,000	1,344,000
A0120Q Fixed Daily Allowance			4,000	4,000	4,000
A01248 Judicial Allowance			624,000	683,000	624,000
A03 TOTAL OPERATING EXPENSES			<u>330,000</u>	<u>254,000</u>	<u>330,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>106,000</u>	<u>18,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>18,000</u>	<u>106,000</u>
002 Gazetted			75,000	10,000	75,000
003 Non-Gazetted			31,000	8,000	31,000
A039 TOTAL GENERAL			<u>94,000</u>	<u>106,000</u>	<u>94,000</u>
A03901 Stationery			50,000	50,000	50,000
A03970 Others			<u>44,000</u>	<u>56,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	56,000	44,000
GRAND TOTAL			11,563,000	12,776,000	13,594,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>KJ0017 CIVIL JUDGE KOTLI COURT NO. 2</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,323,000</u>	<u>10,193,000</u>	<u>11,077,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>3,143,000</u>	<u>2,968,000</u>	<u>3,562,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,305,000</u>	<u>1,232,000</u>	<u>1,595,000</u>
C065 Civil Judge	BPS-17	1	1	846,000	1,082,000
S102 Stenographer	BPS-16	1	1	459,000	513,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,838,000</u>	<u>1,736,000</u>	<u>1,967,000</u>
S042 Senior Clerk	BPS-14	1	1	615,000	657,000
J016 Junior Clerk	BPS-11	2	2	762,000	825,000
P057 Process Server	BPS-02	1	1	233,000	245,000
N004 Naib Qasid	BPS-02	1	1	228,000	240,000
A012 TOTAL ALLOWANCES			<u>6,180,000</u>	<u>7,225,000</u>	<u>7,515,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,180,000</u>	<u>7,225,000</u>	<u>7,515,000</u>
A01202 House Rent Allowance			257,000	315,000	257,000
A01203 Conveyance Allowance			206,000	282,000	206,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120K Special Judicial Allowance			3,400,000	3,588,000	3,609,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			141,000	144,000	141,000
A0124X Ad-hoc Relief Allowance - 2023			0	971,000	1,126,000
A0124R Ad-hoc Relief Allowance 2022			583,000	281,000	583,000
A0122S Utility Allowance			996,000	1,074,000	996,000
A0120Q Fixed Daily Allowance			1,000	1,000	1,000
A01248 Judicial Allowance			528,000	561,000	528,000
A03 TOTAL OPERATING EXPENSES			<u>223,000</u>	<u>128,000</u>	<u>223,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>1,000</u>	<u>51,000</u>
A03302 Water			15,000		15,000
A03303 Electricity			35,000		35,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>25,000</u>	<u>100,000</u>
002 Gazetted			75,000		75,000
003 Non-Gazetted			25,000	25,000	25,000
A039 TOTAL GENERAL			<u>58,000</u>	<u>88,000</u>	<u>58,000</u>
A03901 Stationery			12,000	32,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03970 Others			38,000	48,000	38,000
GRAND TOTAL			<u>9,546,000</u>	<u>10,321,000</u>	<u>11,300,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>KJ0018 CIVIL JUDGE CHARHOI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,482,000</u>	<u>14,311,000</u>	<u>15,739,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,584,000</u>	<u>4,253,000</u>	<u>4,946,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,669,000</u>	<u>1,308,000</u>	<u>1,825,000</u>
C065 Civil Judge BPS-17	1	1	964,000		1,066,000
S102 Stenographer BPS-16	1	1	705,000		759,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,915,000</u>	<u>2,945,000</u>	<u>3,121,000</u>
S042 Senior Clerk BPS-14	2	2	958,000		1,042,000
J016 Junior Clerk BPS-11	2	2	683,000		746,000
P057 Process Server BPS-02	4	4	1,041,000		1,088,000
N004 Naib Qasid BPS-01	1	1	233,000		245,000
A012 TOTAL ALLOWANCES			<u>8,898,000</u>	<u>10,058,000</u>	<u>10,793,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,898,000</u>	<u>10,058,000</u>	<u>10,793,000</u>
A01202 House Rent Allowance			281,000	290,000	281,000
A01203 Conveyance Allowance			304,000	370,000	370,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120K Special Judicial Allowance			4,993,000	5,079,000	5,174,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			202,000	206,000	202,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,402,000	1,587,000
A0124R Ad-hoc Relief Allowance 2022			851,000	408,000	851,000
A0122S Utility Allowance			1,440,000	1,501,000	1,501,000
A0120Q Fixed Daily Allowance			5,000	3,000	5,000
A01248 Judicial Allowance			744,000	781,000	744,000
A03 TOTAL OPERATING EXPENSES			<u>692,000</u>	<u>702,000</u>	<u>692,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A03402 Rent for Office Buildings (Non Transferable)			375,000	375,000	375,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03805	Travelling Allowance		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
002	Gazetted		75,000	75,000	75,000
003	Non-Gazetted		31,000	31,000	31,000
A039	TOTAL GENERAL		<u>120,000</u>	<u>130,000</u>	<u>120,000</u>
A03901	Stationery		50,000	60,000	50,000
A03905	Newspapers, Periodicals and Books		26,000	26,000	26,000
A03970	Others		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		44,000	44,000	44,000
GRAND TOTAL			14,174,000	15,013,000	16,431,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>KJ0015 CIVIL JUDGE SENSAN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,296,000</u>	<u>15,167,000</u>	<u>16,959,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,874,000</u>	<u>4,598,000</u>	<u>5,446,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,762,000</u>	<u>1,697,000</u>	<u>2,038,000</u>
C065 Civil Judge	BPS-17	1	1	913,000	1,066,000
S102 Stenographer	BPS-16	1	1	849,000	972,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>3,112,000</u>	<u>2,901,000</u>	<u>3,408,000</u>
S042 Senior Clerk	BPS-14	1	1	531,000	594,000
J016 Junior Clerk	BPS-11	2	2	1,088,000	615,000
T034 Typist	BPS-05	1	1	0	615,000
P057 Process Server	BPS-02	4	4	1,096,000	1,166,000
N004 Naib Qasid	BPS-02	1	1	397,000	418,000
A012 TOTAL ALLOWANCES			<u>9,422,000</u>	<u>10,569,000</u>	<u>11,513,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,122,000</u>	<u>10,569,000</u>	<u>11,213,000</u>
A01202 House Rent Allowance			299,000	232,000	299,000
A01203 Conveyance Allowance			304,000	382,000	304,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120K Special Judicial Allowance			5,293,000	5,342,000	5,578,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217 Medical Allowance			206,000	217,000	206,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,502,000	1,806,000
A0124R Ad-hoc Relief Allowance 2022			556,000	440,000	556,000
A0122S Utility Allowance			1,632,000	1,562,000	1,632,000
A0120Q Fixed Daily Allowance			5,000	1,000	5,000
A01248 Judicial Allowance			744,000	871,000	744,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>300,000</u>	<u>0</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	0	300,000
A03 TOTAL OPERATING EXPENSES			<u>350,000</u>	<u>503,000</u>	<u>350,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>35,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	13,000	3,000
A03202 Telephone & Trunk Call			11,000	22,000	11,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>106,000</u>	<u>198,000</u>	<u>106,000</u>
A03805	Travelling Allowance		<u>106,000</u>	<u>198,000</u>	<u>106,000</u>
002	Gazetted		75,000	75,000	75,000
003	Non-Gazetted		31,000	123,000	31,000
A039	TOTAL GENERAL		<u>114,000</u>	<u>154,000</u>	<u>114,000</u>
A03901	Stationery		44,000	54,000	44,000
A03905	Newspapers, Periodicals and Books		26,000	26,000	26,000
A03970	Others		<u>44,000</u>	<u>74,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		44,000	74,000	44,000
GRAND TOTAL			<u>14,646,000</u>	<u>15,670,000</u>	<u>17,309,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>KJ0539 CIVIL JUDGE KHUIRATTA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,719,000</u>	<u>10,849,000</u>	<u>14,308,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,483,000</u>	<u>3,252,000</u>	<u>3,756,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,786,000</u>	<u>1,525,000</u>	<u>1,944,000</u>
C065 Civil Judge	BPS-17	1	1	1,219,000	1,322,000
S102 Stenographer	BPS-16	1	1	567,000	622,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,697,000</u>	<u>1,727,000</u>	<u>1,812,000</u>
S042 Senior Clerk	BPS-14	1	1	510,000	552,000
J016 Junior Clerk	BPS-11	1	1	342,000	373,000
P057 Process Server	BPS-01	3	3	644,000	675,000
N004 Naib Qasid	BPS-01	1	1	201,000	212,000
A012 TOTAL ALLOWANCES			<u>9,236,000</u>	<u>7,597,000</u>	<u>10,552,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,236,000</u>	<u>7,597,000</u>	<u>10,552,000</u>
A01202 House Rent Allowance			215,000	238,000	215,000
A01203 Conveyance Allowance			214,000	279,000	214,000
A01207 Washing Allowance			5,000	7,000	5,000
A01208 Dress Allowance			5,000	7,000	5,000
A0120K Special Judicial Allowance			6,343,000	3,829,000	6,478,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			148,000	151,000	148,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,068,000	1,181,000
A0124R Ad-hoc Relief Allowance 2022			646,000	308,000	646,000
A0122S Utility Allowance			1,044,000	1,147,000	1,044,000
A0120Q Fixed Daily Allowance			4,000	2,000	4,000
A01248 Judicial Allowance			552,000	561,000	552,000
A03 TOTAL OPERATING EXPENSES			<u>990,000</u>	<u>1,255,000</u>	<u>990,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>9,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	6,000	11,000
A033 TOTAL UTILITIES			<u>66,000</u>	<u>266,000</u>	<u>66,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			50,000	250,000	50,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>743,000</u>	<u>743,000</u>	<u>743,000</u>
A03402 Rent for Office Buildings (Non Transferable)			743,000	743,000	743,000
A038 TOTAL TRANSPORTATION			<u>97,000</u>	<u>167,000</u>	<u>97,000</u>
A03805 Travelling Allowance			<u>97,000</u>	<u>167,000</u>	<u>97,000</u>
002 Gazetted			75,000	145,000	75,000
003 Non-Gazetted			22,000	22,000	22,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03901 Stationery			36,000	36,000	36,000
A03970 Others			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			34,000	34,000	34,000
GRAND TOTAL			<u>13,709,000</u>	<u>12,104,000</u>	<u>15,298,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>KJ0019 CIVIL JUDGE FATHAPUR THAKYALA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,899,000</u>	<u>14,328,000</u>	<u>18,823,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>4,151,000</u>	<u>4,294,000</u>	<u>4,502,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,690,000</u>	<u>1,583,000</u>	<u>1,874,000</u>
C065 Civil Judge BPS-17	1	1	964,000		1,066,000
S102 Stenographer BPS-16	1	1	726,000		808,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,461,000</u>	<u>2,711,000</u>	<u>2,628,000</u>
S042 Senior Clerk BPS-14	1	1	531,000		573,000
J016 Junior Clerk BPS-11	1	1	668,000		368,000
T034 Typist BPS-05	1	1	0		362,000
P057 Process Server BPS-02	4	4	872,000		921,000
N004 Naib Qasid BPS-01	1	1	390,000		404,000
A012 TOTAL ALLOWANCES			<u>12,748,000</u>	<u>10,034,000</u>	<u>14,321,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,448,000</u>	<u>9,734,000</u>	<u>14,021,000</u>
A01202 House Rent Allowance			280,000	317,000	280,000
A01203 Conveyance Allowance			270,000	321,000	270,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120K Special Judicial Allowance			8,769,000	4,922,000	8,945,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			7,000	12,000	7,000
A01217 Medical Allowance			188,000	191,000	188,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,410,000	1,397,000
A0124R Ad-hoc Relief Allowance 2022			799,000	414,000	799,000
A0122S Utility Allowance			1,380,000	1,397,000	1,380,000
A0120Q Fixed Daily Allowance			5,000	0	5,000
A01248 Judicial Allowance			672,000	732,000	672,000
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>310,000</u>	<u>327,000</u>	<u>310,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>106,000</u>	<u>123,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>123,000</u>	<u>106,000</u>
002 Gazetted			75,000	65,000	75,000
003 Non-Gazetted			31,000	58,000	31,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03901 Stationery			44,000	44,000	44,000
A03905 Newspapers, Periodicals and Books			26,000	26,000	26,000
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	44,000	44,000
GRAND TOTAL			17,209,000	14,655,000	19,133,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MJ0014 CIVIL JUDGE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,649,000</u>	<u>10,583,000</u>	<u>11,663,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,075,000</u>	<u>3,223,000</u>	<u>3,701,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,344,000</u>	<u>1,308,000</u>	<u>1,782,000</u>
C065 Civil Judge	BPS-17	1	618,000		1,015,000
S102 Stenographer	BPS-16	1	726,000		767,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,731,000</u>	<u>1,915,000</u>	<u>1,919,000</u>
S042 Senior Clerk	BPS-14	1	406,000		448,000
J016 Junior Clerk	BPS-11	1	295,000		326,000
P057 Process Server	BPS-02	3	859,000		950,000
N004 Naib Qasid	BPS-02	1	171,000		195,000
A012 TOTAL ALLOWANCES			<u>6,574,000</u>	<u>7,360,000</u>	<u>7,962,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,574,000</u>	<u>7,360,000</u>	<u>7,962,000</u>
A01202 House Rent Allowance			331,000	329,000	331,000
A01203 Conveyance Allowance			214,000	272,000	214,000
A01207 Washing Allowance			7,000	2,000	7,000
A01208 Dress Allowance			7,000	2,000	7,000
A0120K Special Judicial Allowance			3,804,000	3,690,000	4,083,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			152,000	147,000	152,000
A0124X Ad-hoc Relief Allowance - 2023			0	953,000	1,109,000
A0124R Ad-hoc Relief Allowance 2022			363,000	357,000	363,000
A0122S Utility Allowance			1,080,000	1,042,000	1,080,000
A0120Q Fixed Daily Allowance			4,000	2,000	4,000
A01248 Judicial Allowance			552,000	564,000	552,000
A03 TOTAL OPERATING EXPENSES			<u>439,000</u>	<u>427,000</u>	<u>439,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>216,000</u>	<u>309,000</u>	<u>216,000</u>
A03302 Water			15,000		15,000
A03303 Electricity			200,000	308,000	200,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>115,000</u>	<u>10,000</u>	<u>115,000</u>
A03805 Travelling Allowance			<u>115,000</u>	<u>10,000</u>	<u>115,000</u>
002 Gazetted			75,000	10,000	75,000
003 Non-Gazetted			40,000		40,000
A039 TOTAL GENERAL			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03901 Stationery			50,000	50,000	50,000
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	44,000	44,000
GRAND TOTAL			10,088,000	11,010,000	12,102,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MJ0432 CIVIL JUDGE COURT No. 2 MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,903,000</u>	<u>8,760,000</u>	<u>10,369,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,823,000</u>	<u>2,515,000</u>	<u>3,149,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,239,000</u>	<u>1,177,000</u>	<u>1,498,000</u>
C065 Civil Judge	BPS-17	1	861,000		1,066,000
S102 Stenographer	BPS-16	1	378,000		432,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,584,000</u>	<u>1,338,000</u>	<u>1,651,000</u>
S042 Senior Clerk	BPS-14	2	854,000		896,000
J016 Junior Clerk	BPS-11	1	342,000		357,000
D003 Dak Runner	BPS-01	1	176,000		181,000
N004 Naib Qasid	BPS-01	1	212,000		217,000
A012 TOTAL ALLOWANCES			<u>6,080,000</u>	<u>6,245,000</u>	<u>7,220,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,080,000</u>	<u>6,245,000</u>	<u>7,220,000</u>
A01202 House Rent Allowance			315,000	270,000	315,000
A01203 Conveyance Allowance			146,000	235,000	146,000
A01207 Washing Allowance			4,000	0	4,000
A01208 Dress Allowance			4,000	0	4,000
A0120K Special Judicial Allowance			3,410,000	3,076,000	3,574,000
A0120M Car Allowance			120,000	0	120,000
A01217 Medical Allowance			130,000	116,000	130,000
A0124X Ad-hoc Relief Allowance - 2023			0	799,000	976,000
A0124R Ad-hoc Relief Allowance 2022			331,000	266,000	331,000
A0122S Utility Allowance			1,056,000	920,000	1,056,000
A01248 Judicial Allowance			564,000	563,000	564,000
A03 TOTAL OPERATING EXPENSES			<u>398,000</u>	<u>240,000</u>	<u>398,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>24,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	21,000	11,000
A033 TOTAL UTILITIES			<u>76,000</u>	<u>15,000</u>	<u>76,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			60,000		60,000
A03304 Hot & Cold Weather Charges			1,000		1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03402	Rent for Office Buildings (Non Transferable)		93,000	93,000	93,000
A038	TOTAL TRANSPORTATION		<u>115,000</u>	<u>8,000</u>	<u>115,000</u>
A03805	Travelling Allowance		<u>115,000</u>	<u>8,000</u>	<u>115,000</u>
002	Gazetted		75,000	8,000	75,000
003	Non-Gazetted		40,000		40,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery		56,000	56,000	56,000
A03970	Others		<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae		44,000	44,000	44,000
GRAND TOTAL			<u>9,301,000</u>	<u>9,000,000</u>	<u>10,767,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MJ0015 CIVIL JUDGE DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,123,000</u>	<u>13,155,000</u>	<u>15,612,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>4,442,000</u>	<u>3,987,000</u>	<u>5,025,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,363,000</u>	<u>1,177,000</u>	<u>1,742,000</u>
C065 Civil Judge	BPS-17	1	1	741,000	1,066,000
S102 Stenographer	BPS-16	1	1	622,000	676,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>3,079,000</u>	<u>2,810,000</u>	<u>3,283,000</u>
S042 Senior Clerk	BPS-14	1	1	549,000	590,000
J016 Junior Clerk	BPS-11	3	3	1,025,000	1,120,000
P057 Process Server	BPS-02	4	4	1,323,000	1,379,000
N004 Naib Qasid	BPS-02	1	1	182,000	194,000
A012 TOTAL ALLOWANCES			<u>8,681,000</u>	<u>9,168,000</u>	<u>10,587,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,681,000</u>	<u>9,168,000</u>	<u>10,587,000</u>
A01202 House Rent Allowance			330,000	203,000	330,000
A01203 Conveyance Allowance			304,000	353,000	304,000
A01207 Washing Allowance			9,000	0	9,000
A01208 Dress Allowance			9,000	0	9,000
A0120K Special Judicial Allowance			4,849,000	4,358,000	5,141,000
A0120M Car Allowance			60,000	0	60,000
A01211 Hill Allowance (Personal Allowance)			7,000	7,000	7,000
A01217 Medical Allowance			207,000	196,000	207,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,333,000	1,614,000
A0124R Ad-hoc Relief Allowance 2022			633,000	375,000	633,000
A0122S Utility Allowance			1,524,000	1,379,000	1,524,000
A0120Q Fixed Daily Allowance			5,000	4,000	5,000
A01248 Judicial Allowance			744,000	960,000	744,000
A03 TOTAL OPERATING EXPENSES			<u>304,000</u>	<u>229,000</u>	<u>304,000</u>
A032 TOTAL COMMUNICATION			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>106,000</u>	<u>31,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>31,000</u>	<u>106,000</u>
002 Gazetted			75,000		75,000
003 Non-Gazetted			31,000	31,000	31,000
A039 TOTAL GENERAL			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A03901 Stationery			44,000	44,000	44,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	44,000	44,000
GRAND TOTAL			<u>13,427,000</u>	<u>13,384,000</u>	<u>15,916,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
BB0011 CIVIL JUDGE BARNALA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,603,000	14,228,000	16,151,000
A011 TOTAL PAY	11	11	4,773,000	3,986,000	5,327,000
A01101 PAY OF OFFICERS	2	2	1,528,000	1,120,000	1,876,000
C065 Civil Judge	BPS-17	1	1	823,000	1,117,000
S102 Stenographer	BPS-16	1	1	705,000	759,000
A01151 PAY OF OTHER STAFF	9	9	3,245,000	2,866,000	3,451,000
S042 Senior Clerk	BPS-14	2	2	979,000	1,063,000
J016 Junior Clerk	BPS-11	2	2	778,000	841,000
P057 Process Server	BPS-02	4	4	1,127,000	1,174,000
N004 Naib Qasid	BPS-02	1	1	361,000	373,000
A012 TOTAL ALLOWANCES			8,830,000	10,242,000	10,824,000
A012-1 TOTAL REGULAR ALLOWANCES			8,830,000	10,242,000	10,824,000
A01202 House Rent Allowance			282,000	214,000	282,000
A01203 Conveyance Allowance			304,000	370,000	304,000
A01207 Washing Allowance			9,000	2,000	9,000
A01208 Dress Allowance			9,000	2,000	9,000
A0120K Special Judicial Allowance			5,145,000	5,465,000	5,422,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			207,000	206,000	207,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,338,000	1,717,000
A0124R Ad-hoc Relief Allowance 2022			541,000	381,000	541,000
A0122S Utility Allowance			1,524,000	1,488,000	1,524,000
A0120Q Fixed Daily Allowance			5,000	1,000	5,000
A01248 Judicial Allowance			744,000	775,000	744,000
A03 TOTAL OPERATING EXPENSES			361,000	499,000	361,000
A032 TOTAL COMMUNICATION			14,000	8,000	14,000
A03201 Postage & Telegraph			3,000	8,000	3,000
A03202 Telephone & Trunk Call			11,000		11,000
A033 TOTAL UTILITIES			117,000	317,000	117,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			100,000	300,000	100,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>106,000</u>	<u>20,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>20,000</u>	<u>106,000</u>
002 Gazetted			75,000	20,000	75,000
003 Non-Gazetted			31,000		31,000
A039 TOTAL GENERAL			<u>124,000</u>	<u>154,000</u>	<u>124,000</u>
A03901 Stationery			50,000	60,000	50,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>44,000</u>	<u>64,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	64,000	44,000
GRAND TOTAL			<u>13,964,000</u>	<u>14,727,000</u>	<u>16,512,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
BB0010 CIVIL JUDGE SAMANI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,019,000	12,584,000	14,133,000
A011 TOTAL PAY	9	9	4,002,000	3,977,000	4,482,000
A01101 PAY OF OFFICERS	2	2	1,549,000	1,610,000	1,874,000
C065 Civil Judge	BPS-17	1	823,000		1,066,000
S102 Stenographer	BPS-16	1	726,000		808,000
A01151 PAY OF OTHER STAFF	7	7	2,453,000	2,367,000	2,608,000
S042 Senior Clerk	BPS-14	1	490,000		531,000
J016 Junior Clerk	BPS-11	2	778,000		841,000
P057 Process Server	BPS-02	3	893,000		932,000
N004 Naib Qasid	BPS-02	1	292,000		304,000
A012 TOTAL ALLOWANCES			8,017,000	8,607,000	9,651,000
A012-1 TOTAL REGULAR ALLOWANCES			7,717,000	8,307,000	9,351,000
A01202 House Rent Allowance			291,000	224,000	291,000
A01203 Conveyance Allowance			248,000	292,000	248,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			4,488,000	4,213,000	4,729,000
A0120M Car Allowance			60,000	18,000	60,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217 Medical Allowance			233,000	171,000	233,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,227,000	1,393,000
A0124R Ad-hoc Relief Allowance 2022			476,000	370,000	476,000
A0122S Utility Allowance			1,284,000	1,116,000	1,284,000
A0120Q Fixed Daily Allowance			4,000	2,000	4,000
A01248 Judicial Allowance			624,000	668,000	624,000
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			485,000	474,000	485,000
A032 TOTAL COMMUNICATION			14,000	24,000	14,000
A03201 Postage & Telegraph			3,000	13,000	3,000
A03202 Telephone & Trunk Call			11,000	11,000	11,000
A033 TOTAL UTILITIES			116,000	116,000	116,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03402 Rent for Office Buildings (Non Transferable)			131,000	131,000	131,000
A038 TOTAL TRANSPORTATION			<u>106,000</u>	<u>75,000</u>	<u>106,000</u>
A03805 Travelling Allowance			<u>106,000</u>	<u>75,000</u>	<u>106,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			31,000		31,000
A039 TOTAL GENERAL			<u>118,000</u>	<u>128,000</u>	<u>118,000</u>
A03901 Stationery			44,000	54,000	44,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	44,000	44,000
GRAND TOTAL			<u>12,504,000</u>	<u>13,058,000</u>	<u>14,618,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0071 DISTRICT QAZI MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,489,000</u>	<u>8,957,000</u>	<u>10,981,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>3,674,000</u>	<u>2,856,000</u>	<u>3,897,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>2,924,000</u>	<u>2,094,000</u>	<u>3,102,000</u>
D111 District Qazi			BPS-20 1 1 2,924,000		3,102,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>750,000</u>	<u>762,000</u>	<u>795,000</u>
J016 Junior Clerk			BPS-11 1 1 436,000		467,000
N004 Naib Qasid			BPS-02 1 1 314,000		328,000
A012 TOTAL ALLOWANCES			<u>5,815,000</u>	<u>6,101,000</u>	<u>7,084,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,515,000</u>	<u>5,801,000</u>	<u>6,784,000</u>
A01201 Senior Post Allowance			16,000	15,000	16,000
A01202 House Rent Allowance			268,000	202,000	268,000
A01203 Conveyance Allowance			56,000	57,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			3,513,000	3,135,000	3,625,000
A01217 Medical Allowance			94,000	91,000	94,000
A0124X Ad-hoc Relief Allowance - 2023			0	895,000	1,157,000
A0124R Ad-hoc Relief Allowance 2022			446,000	278,000	446,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01228 Orderly Allowance			210,000	201,000	210,000
A0122S Utility Allowance			612,000	622,000	612,000
A01248 Judicial Allowance			288,000	293,000	288,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>500,000</u>	<u>400,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>7,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>0</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000		1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>364,000</u>	<u>466,000</u>	<u>364,000</u>
A03805 Travelling Allowance			<u>117,000</u>	<u>96,000</u>	<u>117,000</u>
002 Gazetted			86,000	96,000	86,000
003 Non-Gazetted			31,000		31,000
A03807 POL			247,000	370,000	247,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			14,000	14,000	14,000
A03902 Printing & Publication			2,000	2,000	2,000
A03970 Others			11,000	11,000	11,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A13001 Transport			239,000	239,000	239,000
GRAND TOTAL			<u>10,128,000</u>	<u>9,696,000</u>	<u>11,620,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
<u>MZ0072</u> ADDITIONAL DISTRICT QAZI MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>6,214,000</u>	<u>6,752,000</u>	<u>7,136,000</u>
A011	TOTAL PAY		<u>3</u>	<u>3</u>	<u>2,187,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,571,000</u>
A017	Additional District Qazi	BPS-19	1	1	1,571,000
A01151	PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>616,000</u>
J016	Junior Clerk	BPS-11	1	1	342,000
N004	Naib Qasid	BPS-02	1	1	274,000
A012	TOTAL ALLOWANCES		<u>4,027,000</u>	<u>4,620,000</u>	<u>4,800,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,027,000</u>	<u>4,620,000</u>	<u>4,800,000</u>
A01202	House Rent Allowance		217,000	221,000	217,000
A01203	Conveyance Allowance		56,000	71,000	56,000
A01207	Washing Allowance		2,000	1,000	2,000
A01208	Dress Allowance		2,000	1,000	2,000
A0120K	Special Judicial Allowance		2,477,000	2,530,000	2,552,000
A0120M	Car Allowance		84,000	0	84,000
A01217	Medical Allowance		80,000	82,000	80,000
A0124X	Ad-hoc Relief Allowance - 2023		0	656,000	698,000
A0124R	Ad-hoc Relief Allowance 2022		263,000	203,000	263,000
A01224	Entertainment Allowance		6,000	1,000	6,000
A0122S	Utility Allowance		552,000	561,000	552,000
A01248	Judicial Allowance		288,000	293,000	288,000
A03	TOTAL OPERATING EXPENSES		<u>139,000</u>	<u>159,000</u>	<u>139,000</u>
A032	TOTAL COMMUNICATION		<u>7,000</u>	<u>0</u>	<u>7,000</u>
A03201	Postage & Telegraph		1,000		1,000
A03202	Telephone & Trunk Call		6,000		6,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>113,000</u>	<u>100,000</u>	<u>113,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>100,000</u>	<u>113,000</u>
002	Gazetted		75,000	100,000	75,000
003	Non-Gazetted		38,000		38,000
A039	TOTAL GENERAL		<u>18,000</u>	<u>58,000</u>	<u>18,000</u>
A03901	Stationery		12,000	22,000	12,000
A03902	Printing & Publication		1,000	1,000	1,000
A03970	Others		5,000	35,000	5,000
GRAND TOTAL			<u>6,353,000</u>	<u>6,911,000</u>	<u>7,275,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
MZ0728 ADDITIONAL DISTRICT QAZI PATTIKA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,691,000	6,822,000	6,938,000
A011 TOTAL PAY	3	3	1,926,000	2,135,000	2,290,000
A01101 PAY OF OFFICERS	1	1	1,378,000	1,578,000	1,700,000
A017 Additional District Qazi BPS-19	1	1	1,378,000		1,700,000
A01151 PAY OF OTHER STAFF	2	2	548,000	557,000	590,000
J016 Junior Clerk BPS-11	1	1	342,000		373,000
N004 Naib Qasid BPS-01	1	1	206,000		217,000
A012 TOTAL ALLOWANCES			3,765,000	4,687,000	4,648,000
A012-1 TOTAL REGULAR ALLOWANCES			3,765,000	4,687,000	4,648,000
A01202 House Rent Allowance			145,000	153,000	145,000
A01203 Conveyance Allowance			56,000	142,000	56,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A0120K Special Judicial Allowance			2,347,000	2,575,000	2,575,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			65,000	77,000	65,000
A0124X Ad-hoc Relief Allowance - 2023			0	654,000	617,000
A0124R Ad-hoc Relief Allowance 2022			230,000	207,000	230,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			552,000	580,000	590,000
A01248 Judicial Allowance			288,000	293,000	288,000
A03 TOTAL OPERATING EXPENSES			139,000	479,000	139,000
A032 TOTAL COMMUNICATION			7,000	6,000	7,000
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			6,000	6,000	6,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			113,000	155,000	113,000
A03805 Travelling Allowance			113,000	155,000	113,000
002 Gazetted			75,000	155,000	75,000
003 Non-Gazetted			38,000		38,000
A039 TOTAL GENERAL			18,000	317,000	18,000
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			1,000		1,000
A03970 Others			5,000	305,000	5,000
GRAND TOTAL			5,830,000	7,301,000	7,077,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
HT0155 DISTRICT QAZI JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,165,000</u>	<u>7,885,000</u>	<u>8,267,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>2,514,000</u>	<u>2,467,000</u>	<u>2,718,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,992,000</u>	<u>1,960,000</u>	<u>2,153,000</u>
D111 District Qazi	BPS-20	1	1	1,992,000	2,153,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>522,000</u>	<u>507,000</u>	<u>565,000</u>
J016 Junior Clerk	BPS-11	1	1	247,000	279,000
N004 Naib Qasid	BPS-02	1	1	275,000	286,000
A012 TOTAL ALLOWANCES			<u>4,651,000</u>	<u>5,418,000</u>	<u>5,549,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,351,000</u>	<u>5,118,000</u>	<u>5,249,000</u>
A01201 Senior Post Allowance			16,000	15,000	16,000
A01202 House Rent Allowance			178,000	167,000	178,000
A01203 Conveyance Allowance			56,000	57,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			2,800,000	2,882,000	2,902,000
A01217 Medical Allowance			89,000	83,000	89,000
A0124X Ad-hoc Relief Allowance - 2023			0	752,000	796,000
A0124R Ad-hoc Relief Allowance 2022			301,000	236,000	301,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			612,000	622,000	612,000
A01248 Judicial Allowance			288,000	293,000	288,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>428,000</u>	<u>400,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>365,000</u>	<u>393,000</u>	<u>365,000</u>
A03805 Travelling Allowance			<u>141,000</u>	<u>169,000</u>	<u>141,000</u>
002 Gazetted			103,000	169,000	103,000
003 Non-Gazetted			38,000		38,000
A03807 POL			224,000	224,000	224,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03901 Stationery			14,000	14,000	14,000
A03902 Printing & Publication			2,000	2,000	2,000
A03970 Others			10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A13001 Transport			217,000	217,000	217,000
GRAND TOTAL			<u>7,782,000</u>	<u>8,530,000</u>	<u>8,884,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MZ0074 SENIOR TEHSIL QAZI MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,355,000</u>	<u>5,929,000</u>	<u>6,205,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,973,000</u>	<u>1,943,000</u>	<u>2,119,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,424,000</u>	<u>1,385,000</u>	<u>1,526,000</u>
S073 Senior Tehsil Qazi BPS-18	1	1	1,424,000		1,526,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>549,000</u>	<u>558,000</u>	<u>593,000</u>
J016 Junior Clerk BPS-11	1	1	357,000		389,000
N004 Naib Qasid BPS-02	1	1	192,000		204,000
A012 TOTAL ALLOWANCES			<u>3,382,000</u>	<u>3,986,000</u>	<u>4,086,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,382,000</u>	<u>3,986,000</u>	<u>4,086,000</u>
A01202 House Rent Allowance			163,000	164,000	163,000
A01203 Conveyance Allowance			56,000	130,000	56,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A0120K Special Judicial Allowance			2,004,000	2,048,000	2,077,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			66,000	67,000	66,000
A0124X Ad-hoc Relief Allowance - 2023			0	599,000	631,000
A0124R Ad-hoc Relief Allowance 2022			237,000	185,000	237,000
A0122S Utility Allowance			492,000	500,000	492,000
A01248 Judicial Allowance			288,000	293,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>146,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>0</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>128,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>128,000</u>	<u>93,000</u>
002 Gazetted			75,000	110,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>17,000</u>	<u>12,000</u>
A03901 Stationery			8,000	13,000	8,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			<u>5,466,000</u>	<u>6,075,000</u>	<u>6,316,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MZ0075 TEHSIL QAZI COURT NO. 1 MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,605,000</u>	<u>3,269,000</u>	<u>4,096,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>1,099,000</u>	<u>968,000</u>	<u>1,195,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>890,000</u>	<u>758,000</u>	<u>972,000</u>
T010 Tehsil Qazi BPS-17	1	1	890,000		972,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>209,000</u>	<u>210,000</u>	<u>223,000</u>
N004 Naib Qasid BPS-03	1	1	209,000		223,000
A012 TOTAL ALLOWANCES			<u>2,506,000</u>	<u>2,301,000</u>	<u>2,901,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,506,000</u>	<u>2,301,000</u>	<u>2,901,000</u>
A01202 House Rent Allowance			104,000	105,000	104,000
A01203 Conveyance Allowance			21,000	83,000	21,000
A0120K Special Judicial Allowance			1,595,000	1,199,000	1,643,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			40,000	41,000	40,000
A0124X Ad-hoc Relief Allowance - 2023			0	294,000	347,000
A0124R Ad-hoc Relief Allowance 2022			206,000	91,000	206,000
A0122S Utility Allowance			288,000	293,000	288,000
A01248 Judicial Allowance			192,000	195,000	192,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>93,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>0</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>75,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>75,000</u>	<u>93,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			18,000		18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>17,000</u>	<u>12,000</u>
A03901 Stationery			8,000	13,000	8,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			<u>3,716,000</u>	<u>3,362,000</u>	<u>4,207,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MZ0076 TEHSIL QAZI COURT NO. 2 MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,613,000</u>	<u>4,930,000</u>	<u>4,471,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,087,000</u>	<u>1,549,000</u>	<u>1,210,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>592,000</u>	<u>842,000</u>	<u>674,000</u>
T010 Tehsil Qazi BPS-17	1	1	592,000		674,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>495,000</u>	<u>707,000</u>	<u>536,000</u>
J016 Junior Clerk BPS-11	1	1	312,000		343,000
N004 Naib Qasid BPS-02	1	1	183,000		193,000
A012 TOTAL ALLOWANCES			<u>2,526,000</u>	<u>3,381,000</u>	<u>3,261,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,526,000</u>	<u>3,381,000</u>	<u>3,261,000</u>
A01202 House Rent Allowance			137,000	140,000	137,000
A01203 Conveyance Allowance			56,000	118,000	56,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A0120K Special Judicial Allowance			1,424,000	1,720,000	1,720,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	59,000	58,000
A0124X Ad-hoc Relief Allowance - 2023			0	490,000	360,000
A0124R Ad-hoc Relief Allowance 2022			91,000	147,000	170,000
A0122S Utility Allowance			432,000	439,000	432,000
A01248 Judicial Allowance			264,000	268,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>99,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>0</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>86,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>86,000</u>	<u>93,000</u>
002 Gazetted			75,000	86,000	75,000
003 Non-Gazetted			18,000		18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			<u>3,724,000</u>	<u>5,029,000</u>	<u>4,582,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0726 TEHSIL QAZI COURT NO. 3 MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,176,000</u>	<u>4,527,000</u>	<u>4,824,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,405,000</u>	<u>1,340,000</u>	<u>1,532,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>890,000</u>	<u>758,000</u>	<u>972,000</u>
T010 Tehsil Qazi BPS-17	1	1	890,000		972,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>515,000</u>	<u>582,000</u>	<u>560,000</u>
J016 Junior Clerk BPS-11	1	1	342,000		373,000
N004 Naib Qasid BPS-02	1	1	173,000		187,000
A012 TOTAL ALLOWANCES			<u>2,771,000</u>	<u>3,187,000</u>	<u>3,292,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,771,000</u>	<u>3,187,000</u>	<u>3,292,000</u>
A01202 House Rent Allowance			139,000	140,000	139,000
A01203 Conveyance Allowance			56,000	118,000	56,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A0120K Special Judicial Allowance			1,590,000	1,614,000	1,654,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			60,000	59,000	60,000
A0124X Ad-hoc Relief Allowance - 2023			0	421,000	457,000
A0124R Ad-hoc Relief Allowance 2022			166,000	126,000	166,000
A0122S Utility Allowance			432,000	439,000	432,000
A01248 Judicial Allowance			264,000	268,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>98,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>0</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>75,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>75,000</u>	<u>93,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			18,000		18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>22,000</u>	<u>12,000</u>
A03901 Stationery			8,000	18,000	8,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			<u>4,287,000</u>	<u>4,625,000</u>	<u>4,935,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
MZ0734 TEHSIL QAZI WITH COURT NO. 4 TRAFFIC MAGISTRATE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,791,000	4,730,000	5,427,000
A011 TOTAL PAY	3	3	1,364,000	1,485,000	1,491,000
A01101 PAY OF OFFICERS	1	1	849,000	964,000	931,000
T010 Tehsil Qazi	BPS-17	1	1	849,000	931,000
A01151 PAY OF OTHER STAFF	2	2	515,000	521,000	560,000
J016 Junior Clerk	BPS-11	1	1	342,000	373,000
N004 Naib Qasid	BPS-01	1	1	173,000	187,000
A012 TOTAL ALLOWANCES			3,427,000	3,245,000	3,936,000
A012-1 TOTAL REGULAR ALLOWANCES			3,427,000	3,245,000	3,936,000
A01202 House Rent Allowance			139,000	139,000	139,000
A01203 Conveyance Allowance			56,000	118,000	56,000
A0120K Special Judicial Allowance			2,256,000	1,649,000	2,320,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			59,000	59,000	59,000
A0124X Ad-hoc Relief Allowance - 2023			0	440,000	445,000
A0124R Ad-hoc Relief Allowance 2022			161,000	133,000	161,000
A0122S Utility Allowance			432,000	439,000	432,000
A01248 Judicial Allowance			264,000	268,000	264,000
A03 TOTAL OPERATING EXPENSES			111,000	23,000	111,000
A032 TOTAL COMMUNICATION			5,000	0	5,000
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			93,000	0	93,000
A03805 Travelling Allowance			93,000	0	93,000
002 Gazetted			75,000	0	75,000
003 Non-Gazetted			18,000	0	18,000
A039 TOTAL GENERAL			12,000	22,000	12,000
A03901 Stationery			8,000	18,000	8,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			4,902,000	4,753,000	5,538,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MZ0679</u> TEHSIL QAZI PATTIKA NASEERABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,244,000</u>	<u>4,205,000</u>	<u>4,927,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,428,000</u>	<u>1,313,000</u>	<u>1,584,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>890,000</u>	<u>728,000</u>	<u>972,000</u>
T010 Tehsil Qazi BPS-17	1	1	890,000		972,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>538,000</u>	<u>585,000</u>	<u>612,000</u>
J016 Junior Clerk BPS-11	1	1	326,000		390,000
N004 Naib Qasid BPS-01	1	1	212,000		222,000
A012 TOTAL ALLOWANCES			<u>2,816,000</u>	<u>2,892,000</u>	<u>3,343,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,816,000</u>	<u>2,892,000</u>	<u>3,343,000</u>
A01202 House Rent Allowance			108,000	82,000	108,000
A01203 Conveyance Allowance			56,000	87,000	56,000
A0120K Special Judicial Allowance			1,594,000	1,477,000	1,656,000
A0120M Car Allowance			72,000	18,000	72,000
A01217 Medical Allowance			65,000	55,000	65,000
A0124X Ad-hoc Relief Allowance - 2023			0	411,000	465,000
A0124R Ad-hoc Relief Allowance 2022			165,000	120,000	165,000
A0122S Utility Allowance			492,000	403,000	492,000
A01248 Judicial Allowance			264,000	239,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>137,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>0</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>119,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>119,000</u>	<u>93,000</u>
002 Gazetted			75,000	101,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>17,000</u>	<u>12,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	9,000	4,000
GRAND TOTAL			<u>4,355,000</u>	<u>4,342,000</u>	<u>5,038,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
HT0198 SENIOR TEHSIL QAZI JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,111,000	5,852,000	6,054,000
A011 TOTAL PAY	3	3	1,860,000	1,922,000	2,076,000
A01101 PAY OF OFFICERS	1	1	1,322,000	1,375,000	1,475,000
S073 Senior Tehsil Qazi BPS-18	1	1	1,322,000		1,475,000
A01151 PAY OF OTHER STAFF	2	2	538,000	547,000	601,000
J016 Junior Clerk BPS-11	1	1	342,000		389,000
N004 Naib Qasid BPS-01	1	1	196,000		212,000
A012 TOTAL ALLOWANCES			3,251,000	3,930,000	3,978,000
A012-1 TOTAL REGULAR ALLOWANCES			3,251,000	3,930,000	3,978,000
A01202 House Rent Allowance			108,000	110,000	108,000
A01203 Conveyance Allowance			56,000	130,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,945,000	2,053,000	2,053,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			63,000	65,000	63,000
A0124X Ad-hoc Relief Allowance - 2023			0	592,000	619,000
A0124R Ad-hoc Relief Allowance 2022			223,000	183,000	223,000
A0122S Utility Allowance			492,000	500,000	492,000
A01248 Judicial Allowance			288,000	293,000	288,000
A03 TOTAL OPERATING EXPENSES			111,000	138,000	111,000
A032 TOTAL COMMUNICATION			5,000	5,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			93,000	75,000	93,000
A03805 Travelling Allowance			93,000	75,000	93,000
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			18,000		18,000
A039 TOTAL GENERAL			12,000	57,000	12,000
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	49,000	4,000
GRAND TOTAL			5,222,000	5,990,000	6,165,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
HT0156 TEHSIL QAZI JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,718,000	3,977,000	4,289,000
A011 TOTAL PAY	3	3	1,164,000	1,073,000	1,290,000
A01101 PAY OF OFFICERS	1	1	684,000	587,000	767,000
T010 Tehsil Qazi BPS-17	1	1	684,000		767,000
A01151 PAY OF OTHER STAFF	2	2	480,000	486,000	523,000
J016 Junior Clerk BPS-11	1	1	310,000		342,000
N004 Naib Qasid BPS-02	1	1	170,000		181,000
A012 TOTAL ALLOWANCES			2,554,000	2,904,000	2,999,000
A012-1 TOTAL REGULAR ALLOWANCES			2,554,000	2,904,000	2,999,000
A01202 House Rent Allowance			91,000	93,000	91,000
A01203 Conveyance Allowance			56,000	117,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,463,000	1,463,000	1,525,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	62,000	58,000
A0124X Ad-hoc Relief Allowance - 2023			0	344,000	383,000
A0124R Ad-hoc Relief Allowance 2022			126,000	100,000	126,000
A0122S Utility Allowance			432,000	432,000	432,000
A01248 Judicial Allowance			264,000	289,000	264,000
A03 TOTAL OPERATING EXPENSES			111,000	71,000	111,000
A032 TOTAL COMMUNICATION			5,000	1,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			93,000	37,000	93,000
A03805 Travelling Allowance			93,000	37,000	93,000
002 Gazetted			75,000	19,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			12,000	32,000	12,000
A03901 Stationery			8,000	18,000	8,000
A03970 Others			4,000	14,000	4,000
GRAND TOTAL			3,829,000	4,048,000	4,400,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0199 TEHSIL QAZI CHIKAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,065,000	4,766,000	4,889,000
A011 TOTAL PAY	3	3	1,354,000	1,473,000	1,565,000
A01101 PAY OF OFFICERS	1	1	684,000	792,000	850,000
T010 Tehsil Qazi	BPS-17	1	1	684,000	850,000
A01151 PAY OF OTHER STAFF	2	2	670,000	681,000	715,000
J016 Junior Clerk	BPS-11	1	1	342,000	373,000
N004 Naib Qasid	BPS-01	1	1	328,000	342,000
A012 TOTAL ALLOWANCES			2,711,000	3,293,000	3,324,000
A012-1 TOTAL REGULAR ALLOWANCES			2,711,000	3,293,000	3,324,000
A01202 House Rent Allowance			92,000	94,000	92,000
A01203 Conveyance Allowance			56,000	118,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,565,000	1,698,000	1,698,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	59,000	58,000
A0124X Ad-hoc Relief Allowance - 2023			0	472,000	480,000
A0124R Ad-hoc Relief Allowance 2022			144,000	141,000	144,000
A0122S Utility Allowance			432,000	439,000	432,000
A01248 Judicial Allowance			300,000	268,000	300,000
A03 TOTAL OPERATING EXPENSES			111,000	119,000	111,000
A032 TOTAL COMMUNICATION			5,000	5,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			93,000	101,000	93,000
A03805 Travelling Allowance			93,000	101,000	93,000
002 Gazetted			75,000	83,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			12,000	12,000	12,000
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			4,176,000	4,885,000	5,000,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
HT0190 TEHSIL QAZI LEEPA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,586,000	4,619,000	5,281,000
A011 TOTAL PAY	3	3	1,227,000	1,365,000	1,455,000
A01101 PAY OF OFFICERS	1	1	684,000	813,000	870,000
T010 Tehsil Qazi BPS-17	1	1	684,000		870,000
A01151 PAY OF OTHER STAFF	2	2	543,000	552,000	585,000
J016 Junior Clerk BPS-11	1	1	342,000		373,000
N004 Naib Qasid BPS-01	1	1	201,000		212,000
A012 TOTAL ALLOWANCES			3,359,000	3,254,000	3,826,000
A012-1 TOTAL REGULAR ALLOWANCES			3,359,000	3,254,000	3,826,000
A01202 House Rent Allowance			91,000	93,000	91,000
A01203 Conveyance Allowance			56,000	114,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			2,190,000	1,662,000	2,252,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	60,000	58,000
A0124X Ad-hoc Relief Allowance - 2023			0	427,000	405,000
A0124R Ad-hoc Relief Allowance 2022			144,000	128,000	144,000
A01233 Unattractive Area Allowance (Karnah Allow.)			60,000	59,000	60,000
A0122S Utility Allowance			432,000	439,000	432,000
A01248 Judicial Allowance			264,000	268,000	264,000
A03 TOTAL OPERATING EXPENSES			111,000	108,000	111,000
A032 TOTAL COMMUNICATION			5,000	0	5,000
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			93,000	95,000	93,000
A03805 Travelling Allowance			93,000	95,000	93,000
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			12,000	12,000	12,000
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			4,697,000	4,727,000	5,392,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>NM0011 DISTRICT QAZI NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,508,000</u>	<u>10,400,000</u>	<u>10,734,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>3,023,000</u>	<u>3,580,000</u>	<u>3,759,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,992,000</u>	<u>2,532,000</u>	<u>2,653,000</u>
D111 District Qazi BPS-20	1	1	1,992,000		2,653,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>1,031,000</u>	<u>1,048,000</u>	<u>1,106,000</u>
J016 Junior Clerk BPS-11	2	2	762,000		825,000
N004 Naib Qasid BPS-02	1	1	269,000		281,000
A012 TOTAL ALLOWANCES			<u>5,485,000</u>	<u>6,820,000</u>	<u>6,975,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,185,000</u>	<u>6,520,000</u>	<u>6,675,000</u>
A01201 Senior Post Allowance			15,000	13,000	15,000
A01202 House Rent Allowance			187,000	212,000	187,000
A01203 Conveyance Allowance			90,000	91,000	90,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			3,266,000	3,683,000	3,700,000
A01217 Medical Allowance			107,000	113,000	107,000
A0124X Ad-hoc Relief Allowance - 2023			0	908,000	977,000
A0124R Ad-hoc Relief Allowance 2022			363,000	324,000	363,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	31,000	30,000
A0122S Utility Allowance			756,000	695,000	756,000
A01248 Judicial Allowance			360,000	439,000	439,000
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>464,000</u>	<u>422,000</u>	<u>464,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>1,000</u>	<u>41,000</u>
A03303 Electricity			40,000		40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>388,000</u>	<u>388,000</u>	<u>388,000</u>
A03805 Travelling Allowance			<u>141,000</u>	<u>112,000</u>	<u>141,000</u>
002 Gazetted			103,000	112,000	103,000
003 Non-Gazetted			38,000		38,000
A03807 POL			247,000	276,000	247,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>25,000</u>	<u>27,000</u>
A03901 Stationery			14,000	14,000	14,000
A03902 Printing & Publication			2,000		2,000
A03970 Others			11,000	11,000	11,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A13001 Transport			239,000	239,000	239,000
GRAND TOTAL			<u>9,211,000</u>	<u>11,061,000</u>	<u>11,437,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
NM0012 SENIOR TEHSIL QAZI AUTHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,084,000	5,828,000	5,965,000
A011 TOTAL PAY	3	3	1,829,000	1,892,000	1,973,000
A01101 PAY OF OFFICERS	1	1	1,219,000	1,271,000	1,322,000
S073 Senior Tehsil Qazi BPS-18	1	1	1,219,000		1,322,000
A01151 PAY OF OTHER STAFF	2	2	610,000	621,000	651,000
J016 Junior Clerk BPS-11	1	1	342,000		373,000
N004 Naib Qasid BPS-02	1	1	268,000		278,000
A012 TOTAL ALLOWANCES			3,255,000	3,936,000	3,992,000
A012-1 TOTAL REGULAR ALLOWANCES			3,255,000	3,936,000	3,992,000
A01202 House Rent Allowance			108,000	110,000	108,000
A01203 Conveyance Allowance			56,000	130,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,933,000	2,036,000	2,080,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			65,000	65,000	65,000
A0124X Ad-hoc Relief Allowance - 2023			0	587,000	590,000
A0124R Ad-hoc Relief Allowance 2022			219,000	180,000	219,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	31,000	30,000
A0122S Utility Allowance			492,000	500,000	492,000
A01248 Judicial Allowance			288,000	293,000	288,000
A03 TOTAL OPERATING EXPENSES			111,000	163,000	111,000
A032 TOTAL COMMUNICATION			5,000	5,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			93,000	145,000	93,000
A03805 Travelling Allowance			93,000	145,000	93,000
002 Gazetted			75,000	127,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			12,000	12,000	12,000
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			5,195,000	5,991,000	6,076,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
NM0129 TEHSIL QAZI ATHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,004,000	4,397,000	5,671,000
A011 TOTAL PAY	3	3	1,469,000	1,325,000	1,594,000
A01101 PAY OF OFFICERS	1	1	890,000	736,000	972,000
T010 Tehsil Qazi BPS-17	1	1	890,000		972,000
A01151 PAY OF OTHER STAFF	2	2	579,000	589,000	622,000
J016 Junior Clerk BPS-11	1	1	373,000		405,000
N004 Naib Qasid BPS-01	1	1	206,000		217,000
A012 TOTAL ALLOWANCES			3,535,000	3,072,000	4,077,000
A012-1 TOTAL REGULAR ALLOWANCES			3,535,000	3,072,000	4,077,000
A01202 House Rent Allowance			91,000	94,000	91,000
A01203 Conveyance Allowance			56,000	119,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			2,311,000	1,579,000	2,373,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	59,000	58,000
A0124X Ad-hoc Relief Allowance - 2023			0	400,000	480,000
A0124R Ad-hoc Relief Allowance 2022			259,000	122,000	259,000
A0122S Utility Allowance			432,000	424,000	432,000
A01248 Judicial Allowance			264,000	271,000	264,000
A03 TOTAL OPERATING EXPENSES			111,000	46,000	111,000
A032 TOTAL COMMUNICATION			5,000	5,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			1,000	6,000	1,000
A03304 Hot & Cold Weather Charges			1,000	6,000	1,000
A038 TOTAL TRANSPORTATION			93,000	18,000	93,000
A03805 Travelling Allowance			93,000	18,000	93,000
002 Gazetted			75,000		75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			12,000	17,000	12,000
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	9,000	4,000
GRAND TOTAL			5,115,000	4,443,000	5,782,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>NM0013 TEHSIL QAZI SHARDAH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,029,000</u>	<u>4,361,000</u>	<u>4,975,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,493,000</u>	<u>1,442,000</u>	<u>1,863,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>602,000</u>	<u>639,000</u>	<u>928,000</u>
T010 Tehsil Qazi BPS-17	1	1	602,000		928,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>891,000</u>	<u>803,000</u>	<u>935,000</u>
J016 Junior Clerk BPS-11	1	1	640,000		672,000
N004 Naib Qasid BPS-01	1	1	251,000		263,000
A012 TOTAL ALLOWANCES			<u>2,536,000</u>	<u>2,919,000</u>	<u>3,112,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,536,000</u>	<u>2,919,000</u>	<u>3,112,000</u>
A01202 House Rent Allowance			91,000	90,000	91,000
A01203 Conveyance Allowance			56,000	123,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,363,000	1,455,000	1,363,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	60,000	58,000
A0124X Ad-hoc Relief Allowance - 2023			0	420,000	576,000
A0124R Ad-hoc Relief Allowance 2022			178,000	147,000	178,000
A01233 Unattractive Area Allowance (Karnah Allow.)			30,000	21,000	30,000
A0122S Utility Allowance			432,000	362,000	432,000
A01248 Judicial Allowance			264,000	237,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>121,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	6,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>17,000</u>	<u>12,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	9,000	4,000
GRAND TOTAL			<u>4,140,000</u>	<u>4,482,000</u>	<u>5,086,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
BG0020 DISTRICT QAZI BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,612,000	10,220,000	10,981,000
A011 TOTAL PAY	4	4	3,828,000	3,601,000	3,941,000
A01101 PAY OF OFFICERS	1	1	2,465,000	2,254,000	2,546,000
D111 District Qazi BPS-20	1	1	2,465,000		2,546,000
A01151 PAY OF OTHER STAFF	3	3	1,363,000	1,347,000	1,395,000
J016 Junior Clerk BPS-11	1	1	625,000		640,000
D128 Driver BPS-04	1	1	463,000		474,000
N004 Naib Qasid BPS-01	1	1	275,000		281,000
A012 TOTAL ALLOWANCES			5,784,000	6,619,000	7,040,000
A012-1 TOTAL REGULAR ALLOWANCES			5,784,000	6,619,000	7,040,000
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			197,000	110,000	197,000
A01203 Conveyance Allowance			79,000	80,000	79,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A0120K Special Judicial Allowance			3,780,000	3,682,000	3,837,000
A01211 Hill Allowance (Personal Allowance)			5,000	3,000	5,000
A01217 Medical Allowance			110,000	104,000	110,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,130,000	1,199,000
A0124R Ad-hoc Relief Allowance 2022			466,000	346,000	466,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			756,000	769,000	756,000
A01248 Judicial Allowance			360,000	366,000	360,000
A03 TOTAL OPERATING EXPENSES			426,000	468,000	426,000
A032 TOTAL COMMUNICATION			8,000	8,000	8,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			388,000	430,000	388,000
A03805 Travelling Allowance			141,000	153,000	141,000
002 Gazetted			103,000	153,000	103,000
003 Non-Gazetted			38,000		38,000
A03807 POL			247,000	277,000	247,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03901 Stationery			14,000	14,000	14,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			11,000	11,000	11,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A13001 Transport			239,000	239,000	239,000
GRAND TOTAL			<u>10,277,000</u>	<u>10,927,000</u>	<u>11,646,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
BG0022 ADDITIONAL DISTRICT QAZI DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,956,000	7,071,000	5,661,000
A011 TOTAL PAY	3	3	1,483,000	2,300,000	1,632,000
A01101 PAY OF OFFICERS	1	1	1,012,000	1,575,000	1,120,000
A017 Additional District Qazi	BPS-19	1	1,012,000		1,120,000
A01151 PAY OF OTHER STAFF	2	2	471,000	725,000	512,000
J016 Junior Clerk	BPS-11	1	312,000		343,000
N004 Naib Qasid	BPS-01	1	159,000		169,000
A012 TOTAL ALLOWANCES			3,473,000	4,771,000	4,029,000
A012-1 TOTAL REGULAR ALLOWANCES			3,473,000	4,771,000	4,029,000
A01202 House Rent Allowance			145,000	147,000	145,000
A01203 Conveyance Allowance			56,000	142,000	56,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			2,125,000	2,617,000	2,201,000
A0120M Car Allowance			84,000	0	84,000
A01217 Medical Allowance			84,000	70,000	84,000
A0124X Ad-hoc Relief Allowance - 2023			0	714,000	480,000
A0124R Ad-hoc Relief Allowance 2022			141,000	219,000	141,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			540,000	561,000	540,000
A01248 Judicial Allowance			288,000	293,000	288,000
A03 TOTAL OPERATING EXPENSES			119,000	139,000	119,000
A032 TOTAL COMMUNICATION			7,000	7,000	7,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			6,000	6,000	6,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			93,000	113,000	93,000
A03805 Travelling Allowance			93,000	113,000	93,000
002 Gazetted			75,000	95,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			18,000	18,000	18,000
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			5,000	5,000	5,000
GRAND TOTAL			5,075,000	7,210,000	5,780,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>HV0021</u> DISTRICT QAZI HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,682,000</u>	<u>8,365,000</u>	<u>8,891,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>2,844,000</u>	<u>2,722,000</u>	<u>3,047,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>2,153,000</u>	<u>2,058,000</u>	<u>2,313,000</u>
D111 District Qazi	BPS-20	1	1	2,153,000	2,313,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>691,000</u>	<u>664,000</u>	<u>734,000</u>
J016 Junior Clerk	BPS-11	1	1	452,000	483,000
N004 Naib Qasid	BPS-01	1	1	239,000	251,000
A012 TOTAL ALLOWANCES			<u>4,838,000</u>	<u>5,643,000</u>	<u>5,844,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,538,000</u>	<u>5,353,000</u>	<u>5,544,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			165,000	167,000	165,000
A01203 Conveyance Allowance			56,000	57,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			2,965,000	3,005,000	3,067,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			82,000	89,000	82,000
A0124X Ad-hoc Relief Allowance - 2023			0	834,000	904,000
A0124R Ad-hoc Relief Allowance 2022			342,000	260,000	342,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			612,000	622,000	612,000
A01248 Judicial Allowance			288,000	293,000	288,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>300,000</u>	<u>290,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	290,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>499,000</u>	<u>590,000</u>	<u>499,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03402 Rent for Office Buildings (Non Transferable)			58,000	58,000	58,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>366,000</u>	<u>455,000</u>	<u>366,000</u>
A03805 Travelling Allowance			<u>141,000</u>	<u>123,000</u>	<u>141,000</u>
002 Gazetted			103,000	98,000	103,000
003 Non-Gazetted			38,000	25,000	38,000
A03807 POL			225,000	332,000	225,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>28,000</u>	<u>26,000</u>
A03901 Stationery			14,000	14,000	14,000
A03902 Printing & Publication			2,000	2,000	2,000
A03970 Others			10,000	12,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A13001 Transport			217,000	217,000	217,000
GRAND TOTAL			<u>8,398,000</u>	<u>9,172,000</u>	<u>9,607,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
BG0023 SENIOR TEHSIL QAZI BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,084,000	5,888,000	5,909,000
A011 TOTAL PAY	3	3	1,883,000	1,953,000	2,027,000
A01101 PAY OF OFFICERS	1	1	1,219,000	1,240,000	1,322,000
S073 Senior Tehsil Qazi BPS-18	1	1	1,219,000		1,322,000
A01151 PAY OF OTHER STAFF	2	2	664,000	713,000	705,000
J016 Junior Clerk BPS-11	1	1	452,000		483,000
N004 Naib Qasid BPS-01	1	1	212,000		222,000
A012 TOTAL ALLOWANCES			3,201,000	3,935,000	3,882,000
A012-1 TOTAL REGULAR ALLOWANCES			3,201,000	3,935,000	3,882,000
A01202 House Rent Allowance			108,000	93,000	108,000
A01203 Conveyance Allowance			56,000	130,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,956,000	2,057,000	2,028,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			60,000	62,000	60,000
A0124X Ad-hoc Relief Allowance - 2023			0	610,000	609,000
A0124R Ad-hoc Relief Allowance 2022			225,000	186,000	225,000
A0122S Utility Allowance			432,000	500,000	432,000
A01248 Judicial Allowance			288,000	293,000	288,000
A03 TOTAL OPERATING EXPENSES			121,000	168,000	121,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			93,000	138,000	93,000
A03805 Travelling Allowance			93,000	138,000	93,000
002 Gazetted			75,000	129,000	75,000
003 Non-Gazetted			18,000	9,000	18,000
A039 TOTAL GENERAL			18,000	20,000	18,000
A03901 Stationery			12,000	12,000	12,000
A03970 Others			6,000	8,000	6,000
GRAND TOTAL			5,205,000	6,056,000	6,030,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
BG0024 TEHSIL QAZI BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,670,000	5,035,000	5,430,000
A011 TOTAL PAY	3	3	1,741,000	1,761,000	1,867,000
A01101 PAY OF OFFICERS	1	1	972,000	930,000	1,054,000
T010 Tehsil Qazi	BPS-17	1	1	972,000	1,054,000
A01151 PAY OF OTHER STAFF	2	2	769,000	831,000	813,000
J016 Junior Clerk	BPS-11	1	1	483,000	515,000
N004 Naib Qasid	BPS-02	1	1	286,000	298,000
A012 TOTAL ALLOWANCES			2,929,000	3,274,000	3,563,000
A012-1 TOTAL REGULAR ALLOWANCES			2,929,000	3,274,000	3,563,000
A01202 House Rent Allowance			92,000	17,000	92,000
A01203 Conveyance Allowance			56,000	116,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,754,000	1,756,000	1,817,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	58,000	58,000
A0124X Ad-hoc Relief Allowance - 2023			0	560,000	571,000
A0124R Ad-hoc Relief Allowance 2022			209,000	169,000	209,000
A0122S Utility Allowance			432,000	324,000	432,000
A01248 Judicial Allowance			264,000	270,000	264,000
A03 TOTAL OPERATING EXPENSES			114,000	114,000	114,000
A032 TOTAL COMMUNICATION			5,000	5,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			93,000	93,000	93,000
A03805 Travelling Allowance			93,000	93,000	93,000
002 Gazetted			75,000	93,000	75,000
003 Non-Gazetted			18,000		18,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03901 Stationery			8,000	8,000	8,000
A03970 Others			7,000	7,000	7,000
GRAND TOTAL			4,784,000	5,149,000	5,544,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
BG0026	<u>TEHSIL QAZI DHIRKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,991,000</u>	<u>5,748,000</u>	<u>5,768,000</u>	
A011	TOTAL PAY		<u>1,731,000</u>	<u>1,798,000</u>	<u>1,866,000</u>	
A01101	PAY OF OFFICERS		<u>849,000</u>	<u>950,000</u>	<u>931,000</u>	
T010	Tehsil Qazi	BPS-17	1	1	849,000	931,000
A01151	PAY OF OTHER STAFF		<u>882,000</u>	<u>848,000</u>	<u>935,000</u>	
J016	Junior Clerk	BPS-11	1	1	342,000	373,000
N004	Naib Qasid	BPS-01	2	2	540,000	562,000
A012	TOTAL ALLOWANCES		<u>3,260,000</u>	<u>3,950,000</u>	<u>3,902,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,260,000</u>	<u>3,950,000</u>	<u>3,902,000</u>	
A01202	House Rent Allowance		108,000	115,000	108,000	
A01203	Conveyance Allowance		77,000	139,000	77,000	
A0120K	Special Judicial Allowance		1,904,000	2,011,000	1,972,000	
A0120M	Car Allowance		60,000	0	60,000	
A01217	Medical Allowance		76,000	77,000	76,000	
A0124X	Ad-hoc Relief Allowance - 2023		0	571,000	574,000	
A0124R	Ad-hoc Relief Allowance 2022		183,000	171,000	183,000	
A0122S	Utility Allowance		540,000	549,000	540,000	
A01248	Judicial Allowance		312,000	317,000	312,000	
A03	TOTAL OPERATING EXPENSES		<u>111,000</u>	<u>127,000</u>	<u>111,000</u>	
A032	TOTAL COMMUNICATION		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>	
A03201	Postage & Telegraph		1,000	1,000	1,000	
A03202	Telephone & Trunk Call		4,000	4,000	4,000	
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000	
A038	TOTAL TRANSPORTATION		<u>93,000</u>	<u>109,000</u>	<u>93,000</u>	
A03805	Travelling Allowance		<u>93,000</u>	<u>109,000</u>	<u>93,000</u>	
002	Gazetted		75,000	91,000	75,000	
003	Non-Gazetted		18,000	18,000	18,000	
A039	TOTAL GENERAL		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>	
A03901	Stationery		8,000	8,000	8,000	
A03970	Others		4,000	4,000	4,000	
GRAND TOTAL			<u>5,102,000</u>	<u>5,875,000</u>	<u>5,879,000</u>	

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>HV0431 SENIOR TEHSIL QAZI KAHUTA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,026,000</u>	<u>5,702,000</u>	<u>5,827,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,809,000</u>	<u>1,855,000</u>	<u>1,954,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,219,000</u>	<u>1,255,000</u>	<u>1,322,000</u>
S073 Senior Tehsil Qazi BPS-18	1	1	1,219,000		1,322,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>590,000</u>	<u>600,000</u>	<u>632,000</u>
J016 Junior Clerk BPS-11	1	1	389,000		420,000
N004 Naib Qasid BPS-01	1	1	201,000		212,000
A012 TOTAL ALLOWANCES			<u>3,217,000</u>	<u>3,847,000</u>	<u>3,873,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,217,000</u>	<u>3,847,000</u>	<u>3,873,000</u>
A01202 House Rent Allowance			108,000	110,000	108,000
A01203 Conveyance Allowance			56,000	130,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,920,000	1,996,000	1,992,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			60,000	66,000	60,000
A0124X Ad-hoc Relief Allowance - 2023			0	575,000	584,000
A0124R Ad-hoc Relief Allowance 2022			217,000	173,000	217,000
A0122S Utility Allowance			492,000	500,000	492,000
A01248 Judicial Allowance			288,000	293,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>101,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	9,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>73,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>73,000</u>	<u>93,000</u>
002 Gazetted			75,000	67,000	75,000
003 Non-Gazetted			18,000	6,000	18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>17,000</u>	<u>12,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	9,000	4,000
GRAND TOTAL			<u>5,137,000</u>	<u>5,803,000</u>	<u>5,938,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
HV0025 TEHSIL QAZI KAHUTA HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,459,000</u>	<u>5,104,000</u>	<u>5,176,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,613,000</u>	<u>1,648,000</u>	<u>1,736,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>849,000</u>	<u>834,000</u>	<u>931,000</u>
T010 Tehsil Qazi BPS-17	1	1	849,000		931,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>764,000</u>	<u>814,000</u>	<u>805,000</u>
J016 Junior Clerk BPS-11	1	1	578,000		609,000
N004 Naib Qasid BPS-01	1	1	186,000		196,000
A012 TOTAL ALLOWANCES			<u>2,846,000</u>	<u>3,456,000</u>	<u>3,440,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,846,000</u>	<u>3,456,000</u>	<u>3,440,000</u>
A01202 House Rent Allowance			92,000	95,000	92,000
A01203 Conveyance Allowance			56,000	119,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,687,000	1,762,000	1,749,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	60,000	58,000
A0124X Ad-hoc Relief Allowance - 2023			0	517,000	532,000
A0124R Ad-hoc Relief Allowance 2022			193,000	157,000	193,000
A0122S Utility Allowance			432,000	444,000	432,000
A01248 Judicial Allowance			264,000	298,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>212,000</u>	<u>145,000</u>	<u>212,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>1,000</u>	<u>41,000</u>
A03303 Electricity			40,000		40,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>0</u>	<u>22,000</u>
A03402 Rent for Office Buildings (Non Transferable)			22,000		22,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>132,000</u>	<u>121,000</u>	<u>132,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>121,000</u>	<u>93,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			18,000	121,000	18,000
A03807 POL			39,000		39,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>22,000</u>	<u>12,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	14,000	4,000
GRAND TOTAL			<u>4,671,000</u>	<u>5,249,000</u>	<u>5,388,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>PO0022 DISTRICT QAZI RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,241,000</u>	<u>10,133,000</u>	<u>10,747,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>3,581,000</u>	<u>3,517,000</u>	<u>3,817,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>2,389,000</u>	<u>2,301,000</u>	<u>2,568,000</u>
D111 District Qazi			2,389,000		2,568,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>1,192,000</u>	<u>1,216,000</u>	<u>1,249,000</u>
J016 Junior Clerk			436,000		467,000
D128 Driver			481,000		496,000
N004 Naib Qasid			275,000		286,000
A012 TOTAL ALLOWANCES			<u>5,660,000</u>	<u>6,616,000</u>	<u>6,930,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,660,000</u>	<u>6,616,000</u>	<u>6,930,000</u>
A01201 Senior Post Allowance			16,000	15,000	16,000
A01202 House Rent Allowance			296,000	190,000	296,000
A01203 Conveyance Allowance			79,000	80,000	79,000
A01207 Washing Allowance			2,000	4,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			3,633,000	3,637,000	3,751,000
A01217 Medical Allowance			112,000	109,000	112,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,098,000	1,152,000
A0124R Ad-hoc Relief Allowance 2022			433,000	338,000	433,000
A01224 Entertainment Allowance			7,000	8,000	7,000
A0122S Utility Allowance			720,000	769,000	720,000
A01248 Judicial Allowance			360,000	366,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>458,000</u>	<u>543,000</u>	<u>458,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03303 Electricity			32,000	32,000	32,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>388,000</u>	<u>473,000</u>	<u>388,000</u>
A03805 Travelling Allowance			<u>141,000</u>	<u>226,000</u>	<u>141,000</u>
002 Gazetted			103,000	198,000	103,000
003 Non-Gazetted			38,000	28,000	38,000
A03807 POL			247,000	247,000	247,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03901 Stationery			14,000	14,000	14,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			11,000	11,000	11,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A13001 Transport			239,000	239,000	239,000
GRAND TOTAL			<u>9,938,000</u>	<u>10,915,000</u>	<u>11,444,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>PO0023 ADDITIONAL DISTRICT QAZI RAWALKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,956,000</u>	<u>6,297,000</u>	<u>6,833,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>2,039,000</u>	<u>1,947,000</u>	<u>2,189,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,462,000</u>	<u>1,475,000</u>	<u>1,571,000</u>
A017 Additional District Qazi	BPS-19	1	1	1,462,000	1,571,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>577,000</u>	<u>472,000</u>	<u>618,000</u>
J016 Junior Clerk	BPS-11	1	1	407,000	438,000
N004 Naib Qasid	BPS-02	1	1	170,000	180,000
A012 TOTAL ALLOWANCES			<u>3,917,000</u>	<u>4,350,000</u>	<u>4,644,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,917,000</u>	<u>4,350,000</u>	<u>4,644,000</u>
A01202 House Rent Allowance			217,000	156,000	217,000
A01203 Conveyance Allowance			56,000	142,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			2,403,000	2,376,000	2,478,000
A0120M Car Allowance			84,000	0	84,000
A01217 Medical Allowance			80,000	79,000	80,000
A0124X Ad-hoc Relief Allowance - 2023			0	577,000	652,000
A0124R Ad-hoc Relief Allowance 2022			227,000	179,000	227,000
A01224 Entertainment Allowance			6,000	5,000	6,000
A0122S Utility Allowance			552,000	547,000	552,000
A01248 Judicial Allowance			288,000	285,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>119,000</u>	<u>119,000</u>	<u>119,000</u>
A032 TOTAL COMMUNICATION			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>91,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>91,000</u>	<u>93,000</u>
002 Gazetted			75,000	83,000	75,000
003 Non-Gazetted			18,000	8,000	18,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>20,000</u>	<u>18,000</u>
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			5,000	7,000	5,000
GRAND TOTAL			<u>6,075,000</u>	<u>6,416,000</u>	<u>6,952,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>PO0024 ADDITIONAL DISTRICT QAZI HAJEERA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,629,000</u>	<u>6,596,000</u>	<u>6,782,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,870,000</u>	<u>2,065,000</u>	<u>2,190,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,442,000</u>	<u>1,641,000</u>	<u>1,720,000</u>
A017 Additional District Qazi	BPS-19	1	1,442,000		1,720,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>428,000</u>	<u>424,000</u>	<u>470,000</u>
J016 Junior Clerk	BPS-11	1	247,000		279,000
N004 Naib Qasid	BPS-02	1	181,000		191,000
A012 TOTAL ALLOWANCES			<u>3,759,000</u>	<u>4,531,000</u>	<u>4,592,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,759,000</u>	<u>4,531,000</u>	<u>4,592,000</u>
A01202 House Rent Allowance			145,000	147,000	145,000
A01203 Conveyance Allowance			56,000	132,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			2,329,000	2,492,000	2,492,000
A0120M Car Allowance			84,000	0	84,000
A01217 Medical Allowance			80,000	76,000	80,000
A0124X Ad-hoc Relief Allowance - 2023			0	621,000	670,000
A0124R Ad-hoc Relief Allowance 2022			227,000	199,000	227,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			540,000	561,000	540,000
A01248 Judicial Allowance			288,000	293,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>119,000</u>	<u>209,000</u>	<u>119,000</u>
A032 TOTAL COMMUNICATION			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>183,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>183,000</u>	<u>93,000</u>
002 Gazetted			75,000	165,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			5,000	5,000	5,000
GRAND TOTAL			<u>5,748,000</u>	<u>6,805,000</u>	<u>6,901,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
PO0546 ADDITIONAL DISTRICT QAZI ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,794,000	6,639,000	6,886,000
A011 TOTAL PAY	2	2	2,115,000	2,139,000	2,255,000
A01101 PAY OF OFFICERS	1	1	1,679,000	1,696,000	1,788,000
A017 Additional District Qazi		BPS-19 1	1,679,000		1,788,000
A01151 PAY OF OTHER STAFF	1	1	436,000	443,000	467,000
J016 Junior Clerk		BPS-11 1	436,000		467,000
A012 TOTAL ALLOWANCES			3,679,000	4,500,000	4,631,000
A012-1 TOTAL REGULAR ALLOWANCES			3,379,000	4,200,000	4,331,000
A01202 House Rent Allowance			129,000	131,000	129,000
A01203 Conveyance Allowance			21,000	118,000	118,000
A0120K Special Judicial Allowance			2,225,000	2,350,000	2,350,000
A0120M Car Allowance			84,000	0	84,000
A01217 Medical Allowance			47,000	50,000	47,000
A0124X Ad-hoc Relief Allowance - 2023			0	653,000	730,000
A0124R Ad-hoc Relief Allowance 2022			243,000	197,000	243,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			408,000	451,000	408,000
A01248 Judicial Allowance			216,000	244,000	216,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	300,000	300,000
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			119,000	119,000	119,000
A032 TOTAL COMMUNICATION			7,000	1,000	7,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			6,000		6,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			93,000	93,000	93,000
A03805 Travelling Allowance			93,000	93,000	93,000
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			18,000	24,000	18,000
A03901 Stationery			12,000	15,000	12,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			5,000	8,000	5,000
GRAND TOTAL			5,913,000	6,758,000	7,005,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
PO0025 SENIOR TEHSIL QAZI RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,486,000	6,270,000	6,435,000
A011 TOTAL PAY	3	3	2,091,000	2,110,000	2,257,000
A01101 PAY OF OFFICERS	1	1	1,270,000	1,276,000	1,373,000
S073 Senior Tehsil Qazi BPS-18	1	1	1,270,000		1,373,000
A01151 PAY OF OTHER STAFF	2	2	821,000	834,000	884,000
J016 Junior Clerk BPS-11	1	1	546,000		598,000
N004 Naib Qasid BPS-02	1	1	275,000		286,000
A012 TOTAL ALLOWANCES			3,395,000	4,160,000	4,178,000
A012-1 TOTAL REGULAR ALLOWANCES			3,395,000	4,160,000	4,178,000
A01202 House Rent Allowance			127,000	157,000	127,000
A01203 Conveyance Allowance			56,000	130,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			2,060,000	2,145,000	2,133,000
A0120M Car Allowance			72,000	0	72,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			65,000	64,000	65,000
A0124X Ad-hoc Relief Allowance - 2023			0	663,000	710,000
A0124R Ad-hoc Relief Allowance 2022			229,000	202,000	229,000
A0122S Utility Allowance			492,000	500,000	492,000
A01248 Judicial Allowance			288,000	293,000	288,000
A03 TOTAL OPERATING EXPENSES			111,000	90,000	111,000
A032 TOTAL COMMUNICATION			5,000	5,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			93,000	67,000	93,000
A03805 Travelling Allowance			93,000	67,000	93,000
002 Gazetted			75,000	60,000	75,000
003 Non-Gazetted			18,000	7,000	18,000
A039 TOTAL GENERAL			12,000	17,000	12,000
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	9,000	4,000
GRAND TOTAL			5,597,000	6,360,000	6,546,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0026 TEHSIL QAZI COURT NO.1 RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,987,000</u>	<u>4,164,000</u>	<u>4,659,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,108,000</u>	<u>1,159,000</u>	<u>1,298,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>602,000</u>	<u>654,000</u>	<u>726,000</u>
T010 Tehsil Qazi	BPS-17	1	602,000		726,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>506,000</u>	<u>505,000</u>	<u>572,000</u>
J016 Junior Clerk	BPS-11	1	247,000		295,000
N004 Naib Qasid	BPS-02	1	259,000		277,000
A012 TOTAL ALLOWANCES			<u>2,879,000</u>	<u>3,005,000</u>	<u>3,361,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,579,000</u>	<u>2,705,000</u>	<u>3,061,000</u>
A01202 House Rent Allowance			137,000	93,000	137,000
A01203 Conveyance Allowance			56,000	102,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,438,000	1,292,000	1,532,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	50,000	58,000
A0124X Ad-hoc Relief Allowance - 2023			0	372,000	388,000
A0124R Ad-hoc Relief Allowance 2022			130,000	103,000	130,000
A0122S Utility Allowance			432,000	465,000	432,000
A01248 Judicial Allowance			264,000	224,000	264,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>80,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>57,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>57,000</u>	<u>93,000</u>
002 Gazetted			75,000	39,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>17,000</u>	<u>12,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	9,000	4,000
GRAND TOTAL			<u>4,098,000</u>	<u>4,244,000</u>	<u>4,770,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
PO0027 TEHSIL QAZI PANIOLA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,726,000	3,706,000	4,281,000
A011 TOTAL PAY	2	2	1,200,000	1,203,000	1,314,000
A01101 PAY OF OFFICERS	1	1	890,000	905,000	972,000
T010 Tehsil Qazi BPS-17	1	1	890,000		972,000
A01151 PAY OF OTHER STAFF	1	1	310,000	298,000	342,000
J016 Junior Clerk BPS-11	1	1	310,000		342,000
A012 TOTAL ALLOWANCES			2,526,000	2,503,000	2,967,000
A012-1 TOTAL REGULAR ALLOWANCES			2,226,000	2,153,000	2,667,000
A01202 House Rent Allowance			87,000	29,000	87,000
A0120K Special Judicial Allowance			1,322,000	1,216,000	1,379,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			36,000	32,000	36,000
A0124X Ad-hoc Relief Allowance - 2023			0	333,000	384,000
A0124R Ad-hoc Relief Allowance 2022			181,000	104,000	181,000
A0122S Utility Allowance			324,000	256,000	324,000
A01248 Judicial Allowance			216,000	183,000	216,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	350,000	300,000
A01277 Contingent Paid Staff		(01)	300,000	350,000	300,000
A03 TOTAL OPERATING EXPENSES			123,000	142,000	123,000
A032 TOTAL COMMUNICATION			5,000	5,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			105,000	124,000	105,000
A03805 Travelling Allowance			105,000	124,000	105,000
002 Gazetted			75,000	94,000	75,000
003 Non-Gazetted			30,000	30,000	30,000
A039 TOTAL GENERAL			12,000	12,000	12,000
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			3,849,000	3,848,000	4,404,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>PO0028 TEHSIL QAZI COURT NO.2 RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,882,000</u>	<u>2,978,000</u>	<u>4,464,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>1,301,000</u>	<u>1,011,000</u>	<u>1,415,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,054,000</u>	<u>815,000</u>	<u>1,136,000</u>
T010 Tehsil Qazi		BPS-17 1	1,054,000		1,136,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>247,000</u>	<u>196,000</u>	<u>279,000</u>
J016 Junior Clerk		BPS-11 1	247,000		279,000
A012 TOTAL ALLOWANCES			<u>2,581,000</u>	<u>1,967,000</u>	<u>3,049,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,281,000</u>	<u>1,667,000</u>	<u>2,749,000</u>
A01202 House Rent Allowance			113,000	103,000	113,000
A0120K Special Judicial Allowance			1,373,000	859,000	1,429,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			40,000	34,000	40,000
A0124X Ad-hoc Relief Allowance - 2023			0	233,000	412,000
A0124R Ad-hoc Relief Allowance 2022			155,000	61,000	155,000
A0122S Utility Allowance			324,000	219,000	324,000
A01248 Judicial Allowance			216,000	158,000	216,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>93,000</u>	<u>38,000</u>	<u>93,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	3,000	1,000
A038 TOTAL TRANSPORTATION			<u>75,000</u>	<u>6,000</u>	<u>75,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>6,000</u>	<u>75,000</u>
002 Gazetted			75,000	6,000	75,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
A03901 Stationery			8,000	10,000	8,000
A03970 Others			4,000	14,000	4,000
GRAND TOTAL			<u>3,975,000</u>	<u>3,016,000</u>	<u>4,557,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>PO0029</u> TEHSIL QAZI HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,233,000</u>	<u>4,789,000</u>	<u>5,099,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,556,000</u>	<u>1,535,000</u>	<u>1,736,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,054,000</u>	<u>875,000</u>	<u>1,136,000</u>
T010 Tehsil Qazi BPS-17	1	1	1,054,000		1,136,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>502,000</u>	<u>660,000</u>	<u>600,000</u>
J016 Junior Clerk BPS-11	1	1	312,000		390,000
N004 Naib Qasid BPS-02	1	1	190,000		210,000
A012 TOTAL ALLOWANCES			<u>2,677,000</u>	<u>3,254,000</u>	<u>3,363,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,677,000</u>	<u>3,254,000</u>	<u>3,363,000</u>
A01202 House Rent Allowance			91,000	99,000	91,000
A01203 Conveyance Allowance			56,000	87,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,512,000	1,696,000	1,696,000
A0120M Car Allowance			60,000	31,000	60,000
A01217 Medical Allowance			58,000	59,000	58,000
A0124X Ad-hoc Relief Allowance - 2023			0	483,000	502,000
A0124R Ad-hoc Relief Allowance 2022			200,000	146,000	200,000
A0122S Utility Allowance			432,000	381,000	432,000
A01248 Judicial Allowance			264,000	268,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>137,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>93,000</u>	<u>118,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>118,000</u>	<u>93,000</u>
002 Gazetted			75,000	100,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>17,000</u>	<u>12,000</u>
A03901 Stationery			8,000	13,000	8,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			<u>4,344,000</u>	<u>4,926,000</u>	<u>5,210,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0030 TEHSIL QAZI ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,354,000</u>	<u>3,299,000</u>	<u>3,830,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,406,000</u>	<u>1,006,000</u>	<u>1,534,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>602,000</u>	<u>342,000</u>	<u>684,000</u>
T010 Tehsil Qazi BPS-17	1	1	602,000		684,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>804,000</u>	<u>664,000</u>	<u>850,000</u>
J016 Junior Clerk BPS-11	1	1	483,000		515,000
N004 Naib Qasid BPS-02	1	1	321,000		335,000
A012 TOTAL ALLOWANCES			<u>1,948,000</u>	<u>2,293,000</u>	<u>2,296,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,948,000</u>	<u>2,293,000</u>	<u>2,296,000</u>
A01202 House Rent Allowance			70,000	83,000	70,000
A01203 Conveyance Allowance			21,000	75,000	21,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,132,000	1,176,000	1,180,000
A0120M Car Allowance			60,000	12,000	60,000
A01217 Medical Allowance			40,000	48,000	40,000
A0124X Ad-hoc Relief Allowance - 2023			0	331,000	300,000
A0124R Ad-hoc Relief Allowance 2022			141,000	98,000	141,000
A0122S Utility Allowance			288,000	260,000	288,000
A01248 Judicial Allowance			192,000	206,000	192,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>153,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	6,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>6,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	6,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>118,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>118,000</u>	<u>93,000</u>
002 Gazetted			75,000	100,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>19,000</u>	<u>12,000</u>
A03901 Stationery			8,000	10,000	8,000
A03970 Others			4,000	9,000	4,000
GRAND TOTAL			<u>3,465,000</u>	<u>3,452,000</u>	<u>3,941,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>PO0031 TEHSIL QAZI THORAR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,988,000</u>	<u>4,260,000</u>	<u>4,607,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,328,000</u>	<u>1,224,000</u>	<u>1,453,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>849,000</u>	<u>746,000</u>	<u>931,000</u>
T010 Tehsil Qazi BPS-17	1	1	849,000		931,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>479,000</u>	<u>478,000</u>	<u>522,000</u>
J016 Junior Clerk BPS-11	1	1	247,000		279,000
N004 Naib Qasid BPS-02	1	1	232,000		243,000
A012 TOTAL ALLOWANCES			<u>2,660,000</u>	<u>3,036,000</u>	<u>3,154,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,660,000</u>	<u>3,036,000</u>	<u>3,154,000</u>
A01202 House Rent Allowance			91,000	93,000	91,000
A01203 Conveyance Allowance			56,000	118,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,545,000	1,554,000	1,607,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	59,000	58,000
A0124X Ad-hoc Relief Allowance - 2023			0	384,000	432,000
A0124R Ad-hoc Relief Allowance 2022			150,000	117,000	150,000
A0122S Utility Allowance			432,000	439,000	432,000
A01248 Judicial Allowance			264,000	268,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>92,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>73,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>73,000</u>	<u>93,000</u>
002 Gazetted			75,000	65,000	75,000
003 Non-Gazetted			18,000	8,000	18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>17,000</u>	<u>12,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	9,000	4,000
GRAND TOTAL			<u>4,099,000</u>	<u>4,352,000</u>	<u>4,718,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>SJ0014</u> DISTRICT QAZI SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,230,000</u>	<u>10,192,000</u>	<u>10,768,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>3,632,000</u>	<u>3,583,000</u>	<u>3,900,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>2,746,000</u>	<u>2,586,000</u>	<u>2,924,000</u>
D111 District Qazi			2,746,000		2,924,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>886,000</u>	<u>997,000</u>	<u>976,000</u>
J016 Junior Clerk			247,000		310,000
D128 Driver			347,000		362,000
N004 Naib Qasid			292,000		304,000
A012 TOTAL ALLOWANCES			<u>5,598,000</u>	<u>6,609,000</u>	<u>6,868,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,598,000</u>	<u>6,609,000</u>	<u>6,868,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			196,000	199,000	196,000
A01203 Conveyance Allowance			79,000	78,000	79,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A0120K Special Judicial Allowance			3,523,000	3,740,000	3,641,000
A01211 Hill Allowance (Personal Allowance)			89,000	2,000	89,000
A01217 Medical Allowance			124,000	115,000	124,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,102,000	1,152,000
A0124R Ad-hoc Relief Allowance 2022			439,000	343,000	439,000
A01224 Entertainment Allowance			8,000	9,000	8,000
A0122S Utility Allowance			756,000	659,000	756,000
A01248 Judicial Allowance			360,000	342,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>476,000</u>	<u>491,000</u>	<u>476,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>4,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			1,000	4,000	1,000
A03202 Telephone & Trunk Call			7,000		7,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>388,000</u>	<u>407,000</u>	<u>388,000</u>
A03805 Travelling Allowance			<u>141,000</u>	<u>145,000</u>	<u>141,000</u>
002 Gazetted			103,000	107,000	103,000
003 Non-Gazetted			38,000	38,000	38,000
A03807 POL			247,000	262,000	247,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03901 Stationery			14,000	14,000	14,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			11,000	11,000	11,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A13001 Transport			239,000	239,000	239,000
GRAND TOTAL			<u>9,945,000</u>	<u>10,922,000</u>	<u>11,483,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>SJ0234 SENIOR TEHSIL QAZI PALLANDRI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,459,000</u>	<u>6,203,000</u>	<u>7,354,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>2,085,000</u>	<u>2,138,000</u>	<u>2,230,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,270,000</u>	<u>1,309,000</u>	<u>1,373,000</u>
S073 Senior Tehsil Qazi BPS-18	1	1	1,270,000		1,373,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>815,000</u>	<u>829,000</u>	<u>857,000</u>
J016 Junior Clerk BPS-11	1	1	609,000		640,000
N004 Naib Qasid BPS-01	1	1	206,000		217,000
A012 TOTAL ALLOWANCES			<u>4,374,000</u>	<u>4,065,000</u>	<u>5,124,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,374,000</u>	<u>4,065,000</u>	<u>5,124,000</u>
A01202 House Rent Allowance			108,000	110,000	108,000
A01203 Conveyance Allowance			56,000	79,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			3,037,000	2,144,000	3,109,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			65,000	64,000	65,000
A0124X Ad-hoc Relief Allowance - 2023			0	666,000	678,000
A0124R Ad-hoc Relief Allowance 2022			252,000	203,000	252,000
A0122S Utility Allowance			492,000	500,000	492,000
A01248 Judicial Allowance			288,000	295,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>116,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>17,000</u>	<u>12,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	9,000	4,000
GRAND TOTAL			<u>6,570,000</u>	<u>6,319,000</u>	<u>7,465,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>SJ0015 TEHSIL QAZI SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,703,000</u>	<u>2,995,000</u>	<u>4,265,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,135,000</u>	<u>1,008,000</u>	<u>1,258,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>602,000</u>	<u>609,000</u>	<u>684,000</u>
T010 Tehsil Qazi BPS-17	1	1	602,000		684,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>533,000</u>	<u>399,000</u>	<u>574,000</u>
J016 Junior Clerk BPS-11	1	1	342,000		373,000
N004 Naib Qasid BPS-03	1	1	191,000		201,000
A012 TOTAL ALLOWANCES			<u>2,568,000</u>	<u>1,987,000</u>	<u>3,007,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,568,000</u>	<u>1,987,000</u>	<u>3,007,000</u>
A01202 House Rent Allowance			91,000	50,000	91,000
A01203 Conveyance Allowance			56,000	84,000	56,000
A01207 Washing Allowance			2,000	3,000	2,000
A01208 Dress Allowance			2,000	3,000	2,000
A0120K Special Judicial Allowance			1,448,000	986,000	1,510,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			59,000	44,000	59,000
A0124X Ad-hoc Relief Allowance - 2023			0	215,000	377,000
A0124R Ad-hoc Relief Allowance 2022			154,000	88,000	154,000
A0122S Utility Allowance			432,000	325,000	432,000
A01248 Judicial Allowance			264,000	189,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>116,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>17,000</u>	<u>12,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	9,000	4,000
GRAND TOTAL			<u>3,814,000</u>	<u>3,111,000</u>	<u>4,376,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>SJ0016 TEHSIL QAZI TARARKHAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,850,000</u>	<u>4,327,000</u>	<u>4,436,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>1,285,000</u>	<u>1,306,000</u>	<u>1,398,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>849,000</u>	<u>863,000</u>	<u>931,000</u>
T010 Tehsil Qazi BPS-17	1	1	849,000		931,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>436,000</u>	<u>443,000</u>	<u>467,000</u>
J016 Junior Clerk BPS-11	1	1	436,000		467,000
A012 TOTAL ALLOWANCES			<u>2,565,000</u>	<u>3,021,000</u>	<u>3,038,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,265,000</u>	<u>2,721,000</u>	<u>2,738,000</u>
A01202 House Rent Allowance			75,000	77,000	75,000
A01203 Conveyance Allowance			34,000	96,000	34,000
A0120K Special Judicial Allowance			1,364,000	1,430,000	1,421,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			40,000	41,000	40,000
A0124X Ad-hoc Relief Allowance - 2023			0	405,000	416,000
A0124R Ad-hoc Relief Allowance 2022			152,000	123,000	152,000
A0122S Utility Allowance			324,000	329,000	324,000
A01248 Judicial Allowance			216,000	220,000	216,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>112,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>17,000</u>	<u>12,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	9,000	4,000
GRAND TOTAL			<u>3,961,000</u>	<u>4,439,000</u>	<u>4,547,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>SJ0265 TEHSIL QAZI BALOCH SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,167,000</u>	<u>4,236,000</u>	<u>4,753,000</u>
A011 TOTAL PAY	<u>2</u>	<u>2</u>	<u>1,285,000</u>	<u>1,250,000</u>	<u>1,398,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>849,000</u>	<u>759,000</u>	<u>931,000</u>
T010 Tehsil Qazi BPS-17	1	1	849,000		931,000
A01151 PAY OF OTHER STAFF	<u>1</u>	<u>1</u>	<u>436,000</u>	<u>491,000</u>	<u>467,000</u>
J016 Junior Clerk BPS-11	1	1	436,000		467,000
A012 TOTAL ALLOWANCES			<u>2,882,000</u>	<u>2,986,000</u>	<u>3,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,582,000</u>	<u>2,686,000</u>	<u>3,055,000</u>
A01202 House Rent Allowance			75,000	77,000	75,000
A01203 Conveyance Allowance			34,000	96,000	34,000
A0120K Special Judicial Allowance			1,681,000	1,401,000	1,738,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			40,000	41,000	40,000
A0124X Ad-hoc Relief Allowance - 2023			0	390,000	416,000
A0124R Ad-hoc Relief Allowance 2022			152,000	131,000	152,000
A0122S Utility Allowance			324,000	329,000	324,000
A01248 Judicial Allowance			216,000	221,000	216,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>129,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	2,000	1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>113,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>113,000</u>	<u>93,000</u>
002 Gazetted			75,000	95,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>13,000</u>	<u>12,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	5,000	4,000
GRAND TOTAL			<u>4,278,000</u>	<u>4,365,000</u>	<u>4,864,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>KJ0020 DISTRICT QAZI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,228,000</u>	<u>8,727,000</u>	<u>11,795,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>3,238,000</u>	<u>2,855,000</u>	<u>3,568,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>2,233,000</u>	<u>2,074,000</u>	<u>2,474,000</u>
D111 District Qazi			2,233,000		2,474,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>1,005,000</u>	<u>781,000</u>	<u>1,094,000</u>
J016 Junior Clerk			609,000		656,000
D128 Driver			204,000		228,000
N004 Naib Qasid			192,000		210,000
A012 TOTAL ALLOWANCES			<u>6,990,000</u>	<u>5,872,000</u>	<u>8,227,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,990,000</u>	<u>5,872,000</u>	<u>8,227,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,963,000	284,000	1,963,000
A01203 Conveyance Allowance			77,000	71,000	77,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A0120K Special Judicial Allowance			3,336,000	3,207,000	3,500,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	5,000
A01217 Medical Allowance			107,000	101,000	107,000
A0124X Ad-hoc Relief Allowance - 2023			0	881,000	1,073,000
A0124R Ad-hoc Relief Allowance 2022			392,000	271,000	392,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			720,000	703,000	720,000
A01248 Judicial Allowance			360,000	327,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>478,000</u>	<u>813,000</u>	<u>478,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			<u>31,000</u>	<u>150,000</u>	<u>31,000</u>
A03303 Electricity			30,000	150,000	30,000
A03304 Hot & Cold Weather Charges			1,000		1,000
A034 TOTAL OCCUPANCY COSTS			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03402 Rent for Office Buildings (Non Transferable)			22,000	22,000	22,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>388,000</u>	<u>587,000</u>	<u>388,000</u>
A03805	Travelling Allowance		<u>141,000</u>	<u>230,000</u>	<u>141,000</u>
002	Gazetted		103,000	211,000	103,000
003	Non-Gazetted		38,000	19,000	38,000
A03807	POL		247,000	357,000	247,000
A039	TOTAL GENERAL		<u>29,000</u>	<u>46,000</u>	<u>29,000</u>
A03901	Stationery		14,000	14,000	14,000
A03902	Printing & Publication		2,000	2,000	2,000
A03906	Uniform & Liveries		2,000		2,000
A03970	Others		11,000	30,000	11,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>239,000</u>	<u>129,000</u>	<u>239,000</u>
A13001	Transport		239,000	129,000	239,000
GRAND TOTAL			<u>10,945,000</u>	<u>9,669,000</u>	<u>12,512,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
031					
0311					
031101					
KJ0540					
A01			4,268,000	4,736,000	4,909,000
A011			1,571,000	1,597,000	1,679,000
A01101			1,571,000	1,597,000	1,679,000
A017	Additional District Qazi	BPS-19 1	1,571,000		1,679,000
A012			2,697,000	3,139,000	3,230,000
A012-1			2,697,000	3,139,000	3,230,000
A01202	House Rent Allowance		106,000	119,000	106,000
A0120K	Special Judicial Allowance		1,799,000	1,870,000	1,853,000
A0120M	Car Allowance		84,000	0	84,000
A01217	Medical Allowance		44,000	45,000	44,000
A0124X	Ad-hoc Relief Allowance - 2023		0	471,000	479,000
A0124R	Ad-hoc Relief Allowance 2022		190,000	153,000	190,000
A01224	Entertainment Allowance		6,000	5,000	6,000
A0122S	Utility Allowance		300,000	305,000	300,000
A01248	Judicial Allowance		168,000	171,000	168,000
A03			101,000	193,000	101,000
A032			7,000	1,000	7,000
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunk Call		6,000		6,000
A033			1,000	0	1,000
A03304	Hot & Cold Weather Charges		1,000		1,000
A038			75,000	175,000	75,000
A03805			75,000	175,000	75,000
002	Gazetted		75,000	175,000	75,000
A039			18,000	17,000	18,000
A03901	Stationery		12,000	12,000	12,000
A03902	Printing & Publication		1,000		1,000
A03970	Others		5,000	5,000	5,000
GRAND TOTAL			4,369,000	4,929,000	5,010,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>KJ0021 ADDITIONAL DISTRICT QAZI SEHNSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,676,000</u>	<u>7,090,000</u>	<u>7,717,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>2,513,000</u>	<u>2,319,000</u>	<u>2,665,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,571,000</u>	<u>1,575,000</u>	<u>1,679,000</u>
A017 Additional District Qazi	BPS-19	1	1,571,000		1,679,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>942,000</u>	<u>744,000</u>	<u>986,000</u>
J016 Junior Clerk	BPS-11	1	656,000		688,000
N004 Naib Qasid	BPS-02	1	286,000		298,000
A012 TOTAL ALLOWANCES			<u>4,163,000</u>	<u>4,771,000</u>	<u>5,052,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,163,000</u>	<u>4,771,000</u>	<u>5,052,000</u>
A01202 House Rent Allowance			145,000	146,000	145,000
A01203 Conveyance Allowance			56,000	140,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			2,643,000	2,609,000	2,719,000
A0120M Car Allowance			84,000	0	84,000
A01217 Medical Allowance			80,000	79,000	80,000
A0124X Ad-hoc Relief Allowance - 2023			0	721,000	813,000
A0124R Ad-hoc Relief Allowance 2022			305,000	224,000	305,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122S Utility Allowance			552,000	553,000	552,000
A01248 Judicial Allowance			288,000	289,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>119,000</u>	<u>147,000</u>	<u>119,000</u>
A032 TOTAL COMMUNICATION			<u>7,000</u>	<u>2,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			6,000	1,000	6,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>51,000</u>	<u>18,000</u>
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			5,000	38,000	5,000
GRAND TOTAL			<u>6,795,000</u>	<u>7,237,000</u>	<u>7,836,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>KJ0022 SENIOR TEHSIL QAZI KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,288,000</u>	<u>5,254,000</u>	<u>5,991,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,956,000</u>	<u>1,724,000</u>	<u>1,956,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,322,000</u>	<u>1,328,000</u>	<u>1,322,000</u>
S073 Senior Tehsil Qazi	BPS-18	1	1	1,322,000	1,322,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>634,000</u>	<u>396,000</u>	<u>634,000</u>
J016 Junior Clerk	BPS-11	1	1	342,000	342,000
N004 Naib Qasid	BPS-01	1	1	292,000	292,000
A012 TOTAL ALLOWANCES			<u>3,332,000</u>	<u>3,530,000</u>	<u>4,035,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,332,000</u>	<u>3,530,000</u>	<u>4,035,000</u>
A01202 House Rent Allowance			163,000	148,000	163,000
A01203 Conveyance Allowance			56,000	93,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,995,000	1,844,000	2,068,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			63,000	50,000	63,000
A0124X Ad-hoc Relief Allowance - 2023			0	529,000	630,000
A0124R Ad-hoc Relief Allowance 2022			235,000	165,000	235,000
A0122S Utility Allowance			492,000	436,000	492,000
A01248 Judicial Allowance			264,000	261,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>84,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>0</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>93,000</u>	<u>61,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>61,000</u>	<u>93,000</u>
002 Gazetted			75,000	61,000	75,000
003 Non-Gazetted			18,000		18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>22,000</u>	<u>12,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	14,000	4,000
GRAND TOTAL			<u>5,399,000</u>	<u>5,338,000</u>	<u>6,102,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>KJ0023</u> TEHSIL QAZI KOTLI NO. 1					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,683,000</u>	<u>5,313,000</u>	<u>5,443,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,733,000</u>	<u>1,761,000</u>	<u>1,857,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>849,000</u>	<u>863,000</u>	<u>931,000</u>
T010 Tehsil Qazi BPS-17	1	1	849,000		931,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>884,000</u>	<u>898,000</u>	<u>926,000</u>
J016 Junior Clerk BPS-11	1	1	609,000		640,000
N004 Naib Qasid BPS-02	1	1	275,000		286,000
A012 TOTAL ALLOWANCES			<u>2,950,000</u>	<u>3,552,000</u>	<u>3,586,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,950,000</u>	<u>3,552,000</u>	<u>3,586,000</u>
A01202 House Rent Allowance			118,000	106,000	118,000
A01203 Conveyance Allowance			56,000	118,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,750,000	1,827,000	1,812,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	59,000	58,000
A0124X Ad-hoc Relief Allowance - 2023			0	563,000	574,000
A0124R Ad-hoc Relief Allowance 2022			208,000	168,000	208,000
A0122S Utility Allowance			432,000	439,000	432,000
A01248 Judicial Allowance			264,000	268,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>0</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>17,000</u>	<u>12,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	9,000	4,000
GRAND TOTAL			<u>4,794,000</u>	<u>5,424,000</u>	<u>5,554,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
KJ0024	<u>TEHSIL QAZI KOTLI NO.2</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,370,000</u>	<u>3,228,000</u>	<u>2,754,000</u>
A011	TOTAL PAY		<u>1</u>	<u>1</u>	<u>849,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>849,000</u>
T010	Tehsil Qazi	BPS-17	1	1	849,000
A012	TOTAL ALLOWANCES		<u>1,521,000</u>	<u>2,044,000</u>	<u>1,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,521,000</u>	<u>2,044,000</u>	<u>1,823,000</u>
A01202	House Rent Allowance		80,000	81,000	80,000
A0120K	Special Judicial Allowance		934,000	1,142,000	975,000
A0120M	Car Allowance		60,000	0	60,000
A01217	Medical Allowance		22,000	30,000	22,000
A0124X	Ad-hoc Relief Allowance - 2023		0	349,000	261,000
A0124R	Ad-hoc Relief Allowance 2022		101,000	113,000	101,000
A0122S	Utility Allowance		180,000	183,000	180,000
A01248	Judicial Allowance		144,000	146,000	144,000
A03	TOTAL OPERATING EXPENSES		<u>93,000</u>	<u>82,000</u>	<u>93,000</u>
A032	TOTAL COMMUNICATION		<u>5,000</u>	<u>0</u>	<u>5,000</u>
A03201	Postage & Telegraph		1,000		1,000
A03202	Telephone & Trunk Call		4,000		4,000
A033	TOTAL UTILITIES		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>75,000</u>	<u>59,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>59,000</u>	<u>75,000</u>
002	Gazetted		75,000	59,000	75,000
A039	TOTAL GENERAL		<u>12,000</u>	<u>22,000</u>	<u>12,000</u>
A03901	Stationery		8,000	8,000	8,000
A03970	Others		4,000	14,000	4,000
GRAND TOTAL			<u>2,463,000</u>	<u>3,310,000</u>	<u>2,847,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>KJ0541 TEHSIL QAZI KHUIRATTA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,174,000</u>	<u>4,674,000</u>	<u>4,829,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,438,000</u>	<u>1,432,000</u>	<u>1,562,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>890,000</u>	<u>875,000</u>	<u>972,000</u>
T010 Tehsil Qazi BPS-17	1	1	890,000		972,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>548,000</u>	<u>557,000</u>	<u>590,000</u>
J016 Junior Clerk BPS-11	1	1	342,000		373,000
N004 Naib Qasid BPS-01	1	1	206,000		217,000
A012 TOTAL ALLOWANCES			<u>2,736,000</u>	<u>3,242,000</u>	<u>3,267,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,736,000</u>	<u>3,242,000</u>	<u>3,267,000</u>
A01202 House Rent Allowance			91,000	112,000	91,000
A01203 Conveyance Allowance			56,000	118,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,600,000	1,659,000	1,662,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	59,000	58,000
A0124X Ad-hoc Relief Allowance - 2023			0	448,000	469,000
A0124R Ad-hoc Relief Allowance 2022			171,000	135,000	171,000
A0122S Utility Allowance			432,000	439,000	432,000
A01248 Judicial Allowance			264,000	268,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>104,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>81,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>81,000</u>	<u>93,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			18,000	6,000	18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>17,000</u>	<u>12,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	9,000	4,000
GRAND TOTAL			<u>4,285,000</u>	<u>4,778,000</u>	<u>4,940,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>KJ0542 TEHSIL QAZI CHARHOI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,967,000</u>	<u>4,588,000</u>	<u>4,650,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,310,000</u>	<u>1,388,000</u>	<u>1,436,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>684,000</u>	<u>754,000</u>	<u>767,000</u>
T010 Tehsil Qazi	BPS-17	1	684,000		767,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>626,000</u>	<u>634,000</u>	<u>669,000</u>
J016 Junior Clerk	BPS-11	1	420,000		452,000
N004 Naib Qasid	BPS-01	1	206,000		217,000
A012 TOTAL ALLOWANCES			<u>2,657,000</u>	<u>3,200,000</u>	<u>3,214,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,657,000</u>	<u>3,200,000</u>	<u>3,214,000</u>
A01202 House Rent Allowance			91,000	104,000	91,000
A01203 Conveyance Allowance			56,000	118,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,536,000	1,638,000	1,598,000
A0120M Car Allowance			60,000	0	60,000
A01216 Qualification Allowance					60,000
A01217 Medical Allowance			59,000	59,000	59,000
A0124X Ad-hoc Relief Allowance - 2023			0	439,000	435,000
A0124R Ad-hoc Relief Allowance 2022			155,000	131,000	155,000
A0122S Utility Allowance			432,000	439,000	432,000
A01248 Judicial Allowance			264,000	268,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>0</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>17,000</u>	<u>12,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	9,000	4,000
GRAND TOTAL			<u>4,078,000</u>	<u>4,699,000</u>	<u>4,761,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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				
KJ0025	TEHSIL QAZI SEHNSA KOTLI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		4,429,000	3,611,000	5,103,000
A011	TOTAL PAY		3	3	1,593,000
A01101	PAY OF OFFICERS		1	1	890,000
T010	Tehsil Qazi	BPS-17	1	1	890,000
A01151	PAY OF OTHER STAFF		2	2	703,000
J016	Junior Clerk	BPS-11	1	1	405,000
N004	Naib Qasid	BPS-02	1	1	298,000
A012	TOTAL ALLOWANCES		2,836,000	2,453,000	3,385,000
A012-1	TOTAL REGULAR ALLOWANCES		2,836,000	2,453,000	3,385,000
A01202	House Rent Allowance		92,000	71,000	92,000
A01203	Conveyance Allowance		56,000	85,000	56,000
A01207	Washing Allowance		2,000	1,000	2,000
A01208	Dress Allowance		2,000	1,000	2,000
A0120K	Special Judicial Allowance		1,680,000	1,300,000	1,742,000
A0120M	Car Allowance		60,000	0	60,000
A01217	Medical Allowance		58,000	39,000	58,000
A0124X	Ad-hoc Relief Allowance - 2023		0	352,000	487,000
A0124R	Ad-hoc Relief Allowance 2022		190,000	110,000	190,000
A0122S	Utility Allowance		432,000	295,000	432,000
A01248	Judicial Allowance		264,000	199,000	264,000
A03	TOTAL OPERATING EXPENSES		111,000	91,000	111,000
A032	TOTAL COMMUNICATION		5,000	7,000	5,000
A03201	Postage & Telegraph		1,000	3,000	1,000
A03202	Telephone & Trunk Call		4,000	4,000	4,000
A033	TOTAL UTILITIES		1,000	2,000	1,000
A03304	Hot & Cold Weather Charges		1,000	2,000	1,000
A038	TOTAL TRANSPORTATION		93,000	50,000	93,000
A03805	Travelling Allowance		93,000	50,000	93,000
002	Gazetted		75,000	50,000	75,000
003	Non-Gazetted		18,000		18,000
A039	TOTAL GENERAL		12,000	32,000	12,000
A03901	Stationery		8,000	18,000	8,000
A03970	Others		4,000	14,000	4,000
GRAND TOTAL			4,540,000	3,702,000	5,214,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>KJ0026</u> TEHSIL QAZI FATEH PUR THAKIALA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,056,000</u>	<u>5,216,000</u>	<u>5,883,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,975,000</u>	<u>1,716,000</u>	<u>2,102,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,300,000</u>	<u>1,030,000</u>	<u>1,382,000</u>
T010 Tehsil Qazi BPS-17	1	1	1,300,000		1,382,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>675,000</u>	<u>686,000</u>	<u>720,000</u>
J016 Junior Clerk BPS-11	1	1	326,000		357,000
N004 Naib Qasid BPS-02	1	1	349,000		363,000
A012 TOTAL ALLOWANCES			<u>3,081,000</u>	<u>3,500,000</u>	<u>3,781,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,081,000</u>	<u>3,500,000</u>	<u>3,781,000</u>
A01202 House Rent Allowance			92,000	94,000	92,000
A01203 Conveyance Allowance			56,000	118,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,875,000	1,813,000	1,939,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			59,000	62,000	59,000
A0124X Ad-hoc Relief Allowance - 2023			0	539,000	636,000
A0124R Ad-hoc Relief Allowance 2022			239,000	163,000	239,000
A0122S Utility Allowance			432,000	439,000	432,000
A01248 Judicial Allowance			264,000	268,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>127,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>113,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>113,000</u>	<u>93,000</u>
002 Gazetted			75,000	95,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			<u>5,167,000</u>	<u>5,343,000</u>	<u>5,994,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
MJ0016	DISTRICT QAZI MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		8,228,000	10,308,000	10,568,000
A011	TOTAL PAY	4	4	3,010,000	3,629,000
A01101	PAY OF OFFICERS	1	1	1,912,000	2,505,000
D111	District Qazi	BPS-20	1	1	1,912,000
A01151	PAY OF OTHER STAFF	3	3	1,098,000	1,124,000
J016	Junior Clerk	BPS-11	1	1	436,000
D128	Driver	BPS-04	1	1	387,000
N004	Naib Qasid	BPS-02	1	1	275,000
A012	TOTAL ALLOWANCES		5,218,000	6,679,000	6,806,000
A012-1	TOTAL REGULAR ALLOWANCES		5,218,000	6,679,000	6,806,000
A01201	Senior Post Allowance		16,000	16,000	16,000
A01202	House Rent Allowance		275,000	297,000	275,000
A01203	Conveyance Allowance		79,000	80,000	79,000
A01207	Washing Allowance		4,000	1,000	4,000
A01208	Dress Allowance		4,000	1,000	4,000
A0120K	Special Judicial Allowance		3,232,000	3,793,000	3,845,000
A01217	Medical Allowance		124,000	120,000	124,000
A0124X	Ad-hoc Relief Allowance - 2023		0	1,161,000	975,000
A0124R	Ad-hoc Relief Allowance 2022		361,000	360,000	361,000
A01224	Entertainment Allowance		7,000	8,000	7,000
A0122S	Utility Allowance		756,000	476,000	756,000
A01248	Judicial Allowance		360,000	366,000	360,000
A03	TOTAL OPERATING EXPENSES		526,000	552,000	526,000
A032	TOTAL COMMUNICATION		8,000	7,000	8,000
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunk Call		7,000	6,000	7,000
A033	TOTAL UTILITIES		101,000	101,000	101,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>388,000</u>	<u>415,000</u>	<u>388,000</u>
A03805	Travelling Allowance		<u>141,000</u>	<u>125,000</u>	<u>141,000</u>
002	Gazetted		103,000	103,000	103,000
003	Non-Gazetted		38,000	22,000	38,000
A03807	POL		247,000	290,000	247,000
A039	TOTAL GENERAL		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03901	Stationery		14,000	14,000	14,000
A03902	Printing & Publication		2,000	2,000	2,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		11,000	11,000	11,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A13001	Transport		239,000	239,000	239,000
GRAND TOTAL			<u>8,993,000</u>	<u>11,099,000</u>	<u>11,333,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MJ0433 ADDITIONAL DISTRICT QAZI MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,533,000</u>	<u>7,362,000</u>	<u>7,687,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>2,330,000</u>	<u>2,619,000</u>	<u>2,668,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,713,000</u>	<u>1,992,000</u>	<u>2,010,000</u>
A017 Additional District Qazi BPS-19	1	1	1,713,000		2,010,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>617,000</u>	<u>627,000</u>	<u>658,000</u>
J016 Junior Clerk BPS-11	1	1	436,000		467,000
N004 Naib Qasid BPS-01	1	1	181,000		191,000
A012 TOTAL ALLOWANCES			<u>4,203,000</u>	<u>4,743,000</u>	<u>5,019,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,203,000</u>	<u>4,743,000</u>	<u>5,019,000</u>
A01202 House Rent Allowance			217,000	231,000	217,000
A01203 Conveyance Allowance			56,000	133,000	56,000
A0120K Special Judicial Allowance			2,549,000	2,564,000	2,624,000
A0120M Car Allowance			84,000	0	84,000
A01217 Medical Allowance			84,000	83,000	84,000
A0124X Ad-hoc Relief Allowance - 2023			0	670,000	741,000
A0124R Ad-hoc Relief Allowance 2022			282,000	207,000	282,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A0122S Utility Allowance			552,000	573,000	552,000
A01248 Judicial Allowance			372,000	276,000	372,000
A03 TOTAL OPERATING EXPENSES			<u>119,000</u>	<u>170,000</u>	<u>119,000</u>
A032 TOTAL COMMUNICATION			<u>7,000</u>	<u>1,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			6,000		6,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>150,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>150,000</u>	<u>93,000</u>
002 Gazetted			75,000	150,000	75,000
003 Non-Gazetted			18,000		18,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			5,000	5,000	5,000
GRAND TOTAL			<u>6,652,000</u>	<u>7,532,000</u>	<u>7,806,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MJ0017</u> ADDITIONAL DISTRICT QAZI DUDYAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,259,000</u>	<u>7,259,000</u>	<u>7,398,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>2,208,000</u>	<u>2,385,000</u>	<u>2,385,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,571,000</u>	<u>1,597,000</u>	<u>1,679,000</u>
A017 Additional District Qazi	BPS-19	1	1,571,000		1,679,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>637,000</u>	<u>788,000</u>	<u>706,000</u>
J016 Junior Clerk	BPS-11	1	436,000		481,000
N004 Naib Qasid	BPS-02	1	201,000		225,000
A012 TOTAL ALLOWANCES			<u>4,051,000</u>	<u>4,874,000</u>	<u>5,013,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,051,000</u>	<u>4,874,000</u>	<u>5,013,000</u>
A01202 House Rent Allowance			145,000	152,000	145,000
A01203 Conveyance Allowance			56,000	142,000	56,000
A0120K Special Judicial Allowance			2,488,000	2,658,000	2,658,000
A0120M Car Allowance			84,000	0	84,000
A01217 Medical Allowance			80,000	82,000	80,000
A0124X Ad-hoc Relief Allowance - 2023			0	747,000	792,000
A0124R Ad-hoc Relief Allowance 2022			267,000	231,000	267,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A0122S Utility Allowance			552,000	561,000	552,000
A01248 Judicial Allowance			372,000	295,000	372,000
A03 TOTAL OPERATING EXPENSES			<u>119,000</u>	<u>113,000</u>	<u>119,000</u>
A032 TOTAL COMMUNICATION			<u>7,000</u>	<u>1,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			6,000		6,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>93,000</u>	<u>93,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			5,000	5,000	5,000
GRAND TOTAL			<u>6,378,000</u>	<u>7,372,000</u>	<u>7,517,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
MJ0018 SENIOR TEHSIL QAZI MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,080,000	6,393,000	6,210,000
A011 TOTAL PAY	3	3	1,840,000	2,185,000	2,022,000
A01101 PAY OF OFFICERS	1	1	1,219,000	1,307,000	1,322,000
S073 Senior Tehsil Qazi BPS-18	1	1	1,219,000		1,322,000
A01151 PAY OF OTHER STAFF	2	2	621,000	878,000	700,000
J016 Junior Clerk BPS-11	1	1	342,000		390,000
N004 Naib Qasid BPS-02	1	1	279,000		310,000
A012 TOTAL ALLOWANCES			3,240,000	4,208,000	4,188,000
A012-1 TOTAL REGULAR ALLOWANCES			3,240,000	4,208,000	4,188,000
A01202 House Rent Allowance			108,000	131,000	108,000
A01203 Conveyance Allowance			56,000	130,000	56,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A0120K Special Judicial Allowance			1,935,000	2,192,000	2,192,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			65,000	66,000	65,000
A0124X Ad-hoc Relief Allowance - 2023			0	691,000	691,000
A0124R Ad-hoc Relief Allowance 2022			220,000	203,000	220,000
A0122S Utility Allowance			492,000	500,000	492,000
A01248 Judicial Allowance			288,000	293,000	288,000
A03 TOTAL OPERATING EXPENSES			111,000	79,000	111,000
A032 TOTAL COMMUNICATION			5,000	1,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			93,000	65,000	93,000
A03805 Travelling Allowance			93,000	65,000	93,000
002 Gazetted			75,000	65,000	75,000
003 Non-Gazetted			18,000		18,000
A039 TOTAL GENERAL			12,000	12,000	12,000
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			5,191,000	6,472,000	6,321,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MJ0019</u> TEHSIL QAZI MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,612,000</u>	<u>4,823,000</u>	<u>5,342,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,677,000</u>	<u>1,497,000</u>	<u>1,801,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,054,000</u>	<u>955,000</u>	<u>1,136,000</u>
T010 Tehsil Qazi BPS-17	1	1	1,054,000		1,136,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>623,000</u>	<u>542,000</u>	<u>665,000</u>
J016 Junior Clerk BPS-11	1	1	342,000		373,000
N004 Naib Qasid BPS-02	1	1	281,000		292,000
A012 TOTAL ALLOWANCES			<u>2,935,000</u>	<u>3,326,000</u>	<u>3,541,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,935,000</u>	<u>3,326,000</u>	<u>3,541,000</u>
A01202 House Rent Allowance			138,000	139,000	138,000
A01203 Conveyance Allowance			56,000	118,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,722,000	1,691,000	1,784,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	59,000	58,000
A0124X Ad-hoc Relief Allowance - 2023			0	466,000	544,000
A0124R Ad-hoc Relief Allowance 2022			201,000	142,000	201,000
A0122S Utility Allowance			432,000	439,000	432,000
A01248 Judicial Allowance			264,000	268,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>127,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>113,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>113,000</u>	<u>93,000</u>
002 Gazetted			75,000	113,000	75,000
003 Non-Gazetted			18,000		18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			<u>4,723,000</u>	<u>4,950,000</u>	<u>5,453,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MJ0437 TEHSIL QAZI MIRPUR COURT NO.2</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,612,000</u>	<u>4,066,000</u>	<u>5,462,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,677,000</u>	<u>1,210,000</u>	<u>1,801,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,054,000</u>	<u>758,000</u>	<u>1,136,000</u>
T010 Tehsil Qazi BPS-17	1	1	1,054,000		1,136,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>623,000</u>	<u>452,000</u>	<u>665,000</u>
J016 Junior Clerk BPS-11	1	1	342,000		373,000
N004 Naib Qasid BPS-01	1	1	281,000		292,000
A012 TOTAL ALLOWANCES			<u>2,935,000</u>	<u>2,856,000</u>	<u>3,661,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,935,000</u>	<u>2,856,000</u>	<u>3,661,000</u>
A01202 House Rent Allowance			138,000	126,000	138,000
A01203 Conveyance Allowance			56,000	98,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,722,000	1,460,000	1,784,000
A0120M Car Allowance			60,000	0	60,000
A01216 Qualification Allowance					120,000
A01217 Medical Allowance			58,000	52,000	58,000
A0124X Ad-hoc Relief Allowance - 2023			0	382,000	544,000
A0124R Ad-hoc Relief Allowance 2022			201,000	114,000	201,000
A0122S Utility Allowance			432,000	381,000	432,000
A01248 Judicial Allowance			264,000	239,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>97,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>9,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	8,000	4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>75,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>75,000</u>	<u>93,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			18,000		18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			<u>4,723,000</u>	<u>4,163,000</u>	<u>5,573,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>MJ0020 TEHSIL QAZI DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,598,000</u>	<u>4,911,000</u>	<u>5,335,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,663,000</u>	<u>1,506,000</u>	<u>1,790,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>931,000</u>	<u>917,000</u>	<u>1,013,000</u>
T010 Tehsil Qazi BPS-17	1	1	931,000		1,013,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>732,000</u>	<u>589,000</u>	<u>777,000</u>
J016 Junior Clerk BPS-11	1	1	342,000		373,000
N004 Naib Qasid BPS-02	1	1	390,000		404,000
A012 TOTAL ALLOWANCES			<u>2,935,000</u>	<u>3,405,000</u>	<u>3,545,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,935,000</u>	<u>3,405,000</u>	<u>3,545,000</u>
A01202 House Rent Allowance			91,000	207,000	91,000
A01203 Conveyance Allowance			56,000	118,000	56,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A0120K Special Judicial Allowance			1,711,000	1,695,000	1,775,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			58,000	59,000	58,000
A0124X Ad-hoc Relief Allowance - 2023			0	472,000	546,000
A0124R Ad-hoc Relief Allowance 2022			199,000	143,000	199,000
A0122S Utility Allowance			492,000	439,000	492,000
A01248 Judicial Allowance			264,000	272,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>147,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>1,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>133,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>133,000</u>	<u>93,000</u>
002 Gazetted			75,000	115,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			<u>4,709,000</u>	<u>5,058,000</u>	<u>5,446,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>BB0012 DISTRICT QAZI BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,938,000</u>	<u>10,375,000</u>	<u>10,293,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>2,895,000</u>	<u>3,691,000</u>	<u>3,584,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,912,000</u>	<u>2,505,000</u>	<u>2,505,000</u>
D111 District Qazi	BPS-20	1	1	1,912,000	2,505,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>983,000</u>	<u>1,186,000</u>	<u>1,079,000</u>
J016 Junior Clerk	BPS-11	1	1	247,000	291,000
D128 Driver	BPS-04	1	1	387,000	409,000
N004 Naib Qasid	BPS-02	1	1	349,000	379,000
A012 TOTAL ALLOWANCES			<u>5,043,000</u>	<u>6,684,000</u>	<u>6,709,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,043,000</u>	<u>6,684,000</u>	<u>6,709,000</u>
A01201 Senior Post Allowance			15,000	16,000	15,000
A01202 House Rent Allowance			247,000	203,000	247,000
A01203 Conveyance Allowance			79,000	80,000	79,000
A01207 Washing Allowance			2,000	4,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			3,177,000	3,720,000	3,720,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			107,000	113,000	107,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,123,000	1,123,000
A0124R Ad-hoc Relief Allowance 2022			361,000	339,000	361,000
A01224 Entertainment Allowance			7,000	8,000	7,000
A0122S Utility Allowance			684,000	725,000	684,000
A01248 Judicial Allowance			360,000	349,000	360,000
A03 TOTAL OPERATING EXPENSES			<u>370,000</u>	<u>502,000</u>	<u>370,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>333,000</u>	<u>465,000</u>	<u>333,000</u>
A03805 Travelling Allowance			<u>113,000</u>	<u>145,000</u>	<u>113,000</u>
002 Gazetted			95,000	127,000	95,000
003 Non-Gazetted			18,000	18,000	18,000
A03807 POL			220,000	320,000	220,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03901 Stationery			14,000	14,000	14,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>217,000</u>	<u>267,000</u>	<u>217,000</u>
A13001 Transport			217,000	267,000	217,000
GRAND TOTAL			<u>8,525,000</u>	<u>11,144,000</u>	<u>10,880,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0455 ADDITIONAL DISTRICT QAZI SAMAHNI BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,159,000	5,786,000	5,903,000
A011 TOTAL PAY	2	2	1,621,000	1,768,000	1,813,000
A01101 PAY OF OFFICERS	1	1	1,381,000	1,464,000	1,494,000
A017 Additional District Qazi	BPS-19	1	1,381,000		1,494,000
A01151 PAY OF OTHER STAFF	1	1	240,000	304,000	319,000
J016 Junior Clerk	BPS-11	1	240,000		319,000
A012 TOTAL ALLOWANCES			3,538,000	4,018,000	4,090,000
A012-1 TOTAL REGULAR ALLOWANCES			3,238,000	3,718,000	3,790,000
A01202 House Rent Allowance			129,000	131,000	129,000
A01203 Conveyance Allowance			34,000	120,000	34,000
A0120K Special Judicial Allowance			2,053,000	2,076,000	2,100,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			62,000	51,000	62,000
A0124X Ad-hoc Relief Allowance - 2023			0	503,000	505,000
A0124R Ad-hoc Relief Allowance 2022			198,000	167,000	198,000
A01224 Entertainment Allowance			6,000	1,000	6,000
A0122S Utility Allowance			444,000	364,000	444,000
A01248 Judicial Allowance			240,000	305,000	240,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	300,000	300,000
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			119,000	114,000	119,000
A032 TOTAL COMMUNICATION			7,000	7,000	7,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			6,000	6,000	6,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			93,000	88,000	93,000
A03805 Travelling Allowance			93,000	88,000	93,000
002 Gazetted			75,000	88,000	75,000
003 Non-Gazetted			18,000		18,000
A039 TOTAL GENERAL			18,000	18,000	18,000
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			5,000	5,000	5,000
GRAND TOTAL			5,278,000	5,900,000	6,022,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
BB0013 SENIOR TEHSIL QAZI BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,362,000	6,457,000	6,512,000
A011 TOTAL PAY	3	3	2,111,000	2,233,000	2,259,000
A01101 PAY OF OFFICERS	1	1	1,168,000	1,292,000	1,270,000
S073 Senior Tehsil Qazi BPS-18	1	1	1,168,000		1,270,000
A01151 PAY OF OTHER STAFF	2	2	943,000	941,000	989,000
J016 Junior Clerk BPS-11	1	1	546,000		578,000
N004 Naib Qasid BPS-01	1	1	397,000		411,000
A012 TOTAL ALLOWANCES			3,251,000	4,224,000	4,253,000
A012-1 TOTAL REGULAR ALLOWANCES			3,251,000	4,224,000	4,253,000
A01202 House Rent Allowance			108,000	88,000	108,000
A01203 Conveyance Allowance			56,000	130,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,912,000	2,222,000	2,222,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			65,000	66,000	65,000
A0124X Ad-hoc Relief Allowance - 2023			0	711,000	692,000
A0124R Ad-hoc Relief Allowance 2022			254,000	206,000	254,000
A0122S Utility Allowance			492,000	500,000	492,000
A01248 Judicial Allowance			288,000	297,000	288,000
A03 TOTAL OPERATING EXPENSES			111,000	28,000	111,000
A032 TOTAL COMMUNICATION			5,000	5,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			93,000	10,000	93,000
A03805 Travelling Allowance			93,000	10,000	93,000
002 Gazetted			75,000	10,000	75,000
003 Non-Gazetted			18,000		18,000
A039 TOTAL GENERAL			12,000	12,000	12,000
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	4,000	4,000
GRAND TOTAL			5,473,000	6,485,000	6,623,000

ADMIN OF JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>BB0014 TEHSIL QAZI BARNALA BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,106,000</u>	<u>4,980,000</u>	<u>4,818,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,388,000</u>	<u>1,615,000</u>	<u>1,512,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>767,000</u>	<u>984,000</u>	<u>849,000</u>
T010 Tehsil Qazi			767,000		849,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>621,000</u>	<u>631,000</u>	<u>663,000</u>
J016 Junior Clerk			389,000		420,000
N004 Naib Qasid			232,000		243,000
A012 TOTAL ALLOWANCES			<u>2,718,000</u>	<u>3,365,000</u>	<u>3,306,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,718,000</u>	<u>3,365,000</u>	<u>3,306,000</u>
A01202 House Rent Allowance			91,000	66,000	91,000
A01203 Conveyance Allowance			56,000	118,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			1,578,000	1,709,000	1,709,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			68,000	59,000	68,000
A0124X Ad-hoc Relief Allowance - 2023			0	506,000	457,000
A0124R Ad-hoc Relief Allowance 2022			165,000	154,000	165,000
A0122S Utility Allowance			432,000	439,000	432,000
A01248 Judicial Allowance			264,000	310,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>111,000</u>	<u>98,000</u>	<u>111,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>0</u>	<u>5,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			4,000		4,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>0</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000		1,000
A038 TOTAL TRANSPORTATION			<u>93,000</u>	<u>66,000</u>	<u>93,000</u>
A03805 Travelling Allowance			<u>93,000</u>	<u>66,000</u>	<u>93,000</u>
002 Gazetted			75,000	50,000	75,000
003 Non-Gazetted			18,000	15,000	18,000
A039 TOTAL GENERAL			<u>12,000</u>	<u>32,000</u>	<u>12,000</u>
A03901 Stationery			8,000	18,000	8,000
A03970 Others			4,000	14,000	4,000
GRAND TOTAL			<u>4,217,000</u>	<u>5,078,000</u>	<u>4,929,000</u>

ADMIN OF JUSTICE

FUNCTIONAL CUM 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					
BB0015 TEHSIL QAZI SAMMANI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,625,000	4,005,000	4,212,000
A011 TOTAL PAY	2	2	1,136,000	1,298,000	1,250,000
A01101 PAY OF OFFICERS	1	1	684,000	842,000	767,000
T010 Tehsil Qazi BPS-17	1	1	684,000		767,000
A01151 PAY OF OTHER STAFF	1	1	452,000	456,000	483,000
J016 Junior Clerk BPS-11	1	1	452,000		483,000
A012 TOTAL ALLOWANCES			2,489,000	2,707,000	2,962,000
A012-1 TOTAL REGULAR ALLOWANCES			2,489,000	2,707,000	2,962,000
A01202 House Rent Allowance			75,000	77,000	75,000
A01203 Conveyance Allowance			34,000	96,000	34,000
A0120K Special Judicial Allowance			1,607,000	1,422,000	1,664,000
A0120M Car Allowance			60,000	0	60,000
A01217 Medical Allowance			40,000	41,000	40,000
A0124X Ad-hoc Relief Allowance - 2023			0	399,000	416,000
A0124R Ad-hoc Relief Allowance 2022			133,000	123,000	133,000
A0122S Utility Allowance			324,000	329,000	324,000
A01248 Judicial Allowance			216,000	220,000	216,000
A03 TOTAL OPERATING EXPENSES			111,000	98,000	111,000
A032 TOTAL COMMUNICATION			5,000	5,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			93,000	60,000	93,000
A03805 Travelling Allowance			93,000	60,000	93,000
002 Gazetted			75,000	57,000	75,000
003 Non-Gazetted			18,000	3,000	18,000
A039 TOTAL GENERAL			12,000	32,000	12,000
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	24,000	4,000
GRAND TOTAL			3,736,000	4,103,000	4,323,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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 JUSTICE</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,661,365,000</u>	<u>2,856,768,000</u>	<u>3,118,665,000</u>	
A011	TOTAL PAY	<u>1,608</u>	<u>1,630</u>	<u>994,649,000</u>	<u>940,906,000</u>	<u>994,126,000</u>
A01101	PAY OF OFFICERS	<u>541</u>	<u>558</u>	<u>679,965,000</u>	<u>626,459,000</u>	<u>655,877,000</u>
A01151	PAY OF OTHER STAFF	<u>1067</u>	<u>1072</u>	<u>314,684,000</u>	<u>314,447,000</u>	<u>338,249,000</u>
A012	TOTAL ALLOWANCES		<u>1,666,716,000</u>	<u>1,915,862,000</u>	<u>2,124,539,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,637,570,000</u>	<u>1,885,529,000</u>	<u>2,095,393,000</u>	
A01201	Senior Post Allowance		1,053,000	1,167,000	1,103,000	
A01202	House Rent Allowance		81,232,000	71,003,000	83,319,000	
A01203	Conveyance Allowance		40,925,000	48,798,000	42,545,000	
A01207	Washing Allowance		948,000	517,000	873,000	
A01208	Dress Allowance		749,000	443,000	671,000	
A0120K	Special Judicial Allowance		883,513,000	958,406,000	1,078,834,000	
A0120M	Car Allowance		11,534,000	1,615,000	10,777,000	
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		19,582,000	15,814,000	19,466,000	
A01211	Hill Allowance (Personal Allowance)		508,000	262,000	471,000	
A01216	Qualification Allowance		0	0	180,000	
A01217	Medical Allowance		46,356,000	41,402,000	46,529,000	
A0121P	Superior Judicial Allowance		45,201,000	45,201,000	45,201,000	
A01224	Entertainment Allowance		730,000	865,000	859,000	
A01226	Computer Allowance		18,000	18,000	18,000	
A01228	Orderly Allowance		4,158,000	4,102,000	4,830,000	
A0122S	Utility Allowance		218,527,000	212,845,000	219,704,000	
A0123E	Executive Allowance		1,248,000	2,388,000	3,868,000	
A0124C	Disparity Reduction Allowance		11,633,000	7,250,000	9,419,000	
A0124X	Ad-hoc Relief Allowance - 2023		0	247,135,000	283,603,000	
A0124N	Disparity Reduction Allowance 2022- 15%		6,534,000	4,358,000	5,388,000	
A0124R	Ad-hoc Relief Allowance 2022		95,599,000	74,138,000	86,433,000	
A0122N	Special Conveyance Allowance for Disabled Employees		48,000	70,000	48,000	
A01233	Unattractive Area Allowance (Karnah Allow.)		360,000	369,000	360,000	
A01238	Charge Allowance		200,000	15,000	200,000	
A01239	Special Allowance		189,000	0	263,000	
A0120Q	Fixed Daily Allowance		230,000	102,000	230,000	
A01247	Ehtasab Allowance		240,000	232,000	240,000	
A01248	Judicial Allowance		150,875,000	130,758,000	134,581,000	
A01252	Non-Practicing Allowance		14,880,000	14,433,000	14,880,000	
A01282	Session Allowance		500,000	1,823,000	500,000	
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>29,146,000</u>	<u>30,333,000</u>	<u>29,146,000</u>	
A01271	Overtime Allowance		3,646,000	3,646,000	3,646,000	
A01277	Contingent Paid Staff		(85)	25,500,000	25,500,000	

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>303,492,000</u>	<u>346,029,000</u>	<u>303,492,000</u>
A032 TOTAL COMMUNICATION			<u>11,177,000</u>	<u>11,375,000</u>	<u>11,177,000</u>
A03201 Postage & Telegraph			2,847,000	2,824,000	2,847,000
A03202 Telephone & Trunk Calls			<u>8,330,000</u>	<u>8,551,000</u>	<u>8,330,000</u>
001 Telephone & Trunk Call			6,064,000	6,285,000	6,064,000
003 Retired Judges			2,200,000	2,200,000	2,200,000
A033 TOTAL UTILITIES			<u>60,320,000</u>	<u>84,178,000</u>	<u>60,320,000</u>
A03301 Gas			<u>7,140,000</u>	<u>9,050,000</u>	<u>7,140,000</u>
001 Gas			3,220,000	3,630,000	3,220,000
002 Gas for Retired Judges			3,920,000	5,420,000	3,920,000
A03302 Water			<u>1,645,000</u>	<u>1,571,000</u>	<u>1,645,000</u>
001 Water			1,469,000	1,395,000	1,469,000
003 Water for Retired Judges			176,000	176,000	176,000
A03303 Electricity			<u>50,764,000</u>	<u>72,758,000</u>	<u>50,764,000</u>
001 Electricity			43,764,000	62,678,000	43,764,000
002 Electricity for Retired Judges			7,000,000	10,080,000	7,000,000
A03304 Hot & Cold Weather Charges			446,000	474,000	446,000
A03305 POL for Generator			325,000	325,000	325,000
A034 TOTAL OCCUPANCY COSTS			<u>36,928,000</u>	<u>33,965,000</u>	<u>36,928,000</u>
A03402 Rent for Office Buildings (Non Transferable)			3,928,000	4,465,000	3,928,000
A03403 Rent for Residential Buildings			33,000,000	29,500,000	33,000,000
A031 TOTAL FEES			<u>24,990,000</u>	<u>24,990,000</u>	<u>24,990,000</u>
A03102 Legal Fees			<u>24,990,000</u>	<u>24,990,000</u>	<u>24,990,000</u>
001 Legal Fees			15,000,000	15,000,000	15,000,000
A038 TOTAL TRANSPORTATION			<u>122,940,000</u>	<u>134,822,000</u>	<u>122,940,000</u>
A03805 Travelling Allowance			<u>59,283,000</u>	<u>51,700,000</u>	<u>59,283,000</u>
001 Travelling Allowance-			1,500,000	887,000	1,500,000
002 Gazetted			35,178,000	30,888,000	35,178,000
003 Non-Gazetted			14,605,000	12,027,000	14,605,000
007 Officers under Tranning			8,000,000	8,000,000	8,000,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>63,657,000</u>	<u>83,122,000</u>	<u>63,657,000</u>
001 POL			54,557,000	69,982,000	54,557,000
007 Retired Judges			9,100,000	13,100,000	9,100,000
A039 TOTAL GENERAL			<u>47,137,000</u>	<u>56,699,000</u>	<u>47,137,000</u>
A03901 Stationery			22,558,000	22,077,000	22,558,000
A03902 Printing & Publication			3,846,000	5,950,000	3,846,000
A03903 Judicial Conference			1,000,000	3,000,000	1,000,000
A03905 Newspapers, Periodicals and Books			4,529,000	4,968,000	4,529,000
A03906 Uniform & Liveries			1,082,000	1,458,000	1,082,000
A03917 Law Charges			50,000	50,000	50,000
A03963 Dietary Charges under trial Prisoners			670,000	988,000	670,000

ADMIN OF JUSTICE

FUNCTIONAL CUM 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>13,402,000</u>	<u>18,208,000</u>	<u>13,402,000</u>
001 Others			2,027,000	2,732,000	2,027,000
015 Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			11,375,000	15,476,000	11,375,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>1,330,000</u>	<u>1,330,000</u>	<u>1,330,000</u>
A06301 Entertainment Charges			1,330,000	1,330,000	1,330,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,500,000</u>	<u>2,200,000</u>	<u>1,500,000</u>
A09501 Transport			-	-	-
A09601 Machinery/Equipment			1,000,000	1,700,000	1,000,000
A09701 Furniture and Fixture			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>43,713,000</u>	<u>44,473,000</u>	<u>43,713,000</u>
A13001 Transport			36,873,000	38,625,000	36,873,000
A13101 Machinery/Equipment		(Including I.T Equipment)	6,800,000	5,808,000	6,800,000
A13201 Furniture			40,000	40,000	40,000
GRAND TOTAL			3,011,400,000	3,250,800,000	3,468,700,000

GRANT NO. 9
KC21009
HOME (POLICE)

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
MZ0078	HOME SECRETARIAT	73,845,000	67,979,000	80,643,000
MZ0079	CENTRAL POLICE OFFICE	323,248,000	518,357,000	382,849,000
MZ0080	DEPUTY INSPECTOR GENERAL POLICE TRAFFIC	20,230,000	19,425,000	23,673,000
MZ0081	ASSISTANT INSPECTOR GENERAL POLICE TELECOMMUNICAT	171,435,000	174,532,000	200,255,000
MZ0082	POLICE STAFF FOR EHTESAB BUREAU	48,950,000	61,664,000	64,632,000
MZ0905	COUNTER TERRORISM DEPARTMENT (CTD)	165,409,000	105,270,000	170,683,000
MZ0083	POLICE RANGE OFFICE MUZAFFARABAD	32,493,000	34,122,000	37,790,000
MZ0834	SUPERINTENDENT POLICE TRAFFIC	435,770,000	432,077,000	571,120,000
PO0032	POLICE RANGE OFFICE POONCH	29,227,000	27,517,000	34,008,000
MJ0021	POLICE RANGE OFFICE MIRPUR	53,814,000	57,347,000	59,582,000
MZ0085	CRIME BRANCH POLICE	70,716,000	70,432,000	80,589,000
MZ0732	DEPUTY INSPECTOR GENERAL SPECIAL BRANCH/ SECI	26,033,000	26,751,000	28,426,000
MZ0086	SURVEILLANCE STAFF/SPECIAL BRANCH POLICE	84,048,000	97,039,000	110,342,000
MZ0087	DEPUTY INSPECTOR GENERAL RESERVE/RANGER POL	17,550,000	18,644,000	21,584,000
MZ0088	RESERVE POLICE	1,984,078,000	1,535,412,000	2,253,457,000
MZ0089	RANGERS POLICE	1,120,521,000	934,646,000	1,315,500,000
MZ0090	POLICE TRAINING SCHOOL	50,575,000	57,792,000	60,083,000
MZ0084	DISTRICT POLICE MUZAFFARABAD	286,097,000	296,564,000	306,701,000
MZ0938	DSP CITY MUZAFFARABAD	8,485,000	8,842,000	9,806,000
MZ0939	DSP HQ MUZAFFARABAD	8,485,000	6,243,000	9,884,000
MZ0940	SDPO NASEERABAD MUZAFFARABAD	8,485,000	6,456,000	10,385,000
MZ0914	POLICE STATION CITY MUZAFFARABAD	67,449,000	63,195,000	84,662,000
MZ0915	POLICE STATION CIVIL SECRETARIAT MUZAFFARABAD	49,547,000	53,261,000	60,922,000
MZ0941	POLICE STATION SADAR MUZAFFARABAD	50,368,000	33,999,000	60,346,000
MZ0942	POLICE STATION GARHI DOPATTA MUZAFFARABAD	41,507,000	24,227,000	53,388,000
MZ0943	POLICE STATION PANJGRAN MUZAFFARABAD	27,643,000	19,538,000	33,415,000
MZ0944	POLICE STATION KOHORI MUZAFFARABAD	32,773,000	33,056,000	39,433,000
MZ0945	POLICE STATION CHATTER CLASS MUZAFFARABAD	35,029,000	34,762,000	42,119,000
MZ0946	POLICE STATION DANNA MUZAFFARABAD	23,573,000	16,932,000	26,080,000
MZ0947	POLICE STATION CIA MUZAFFARABAD	13,838,000	11,833,000	14,741,000
NM0014	DISTRICT POLICE NEELUM	92,059,000	97,675,000	83,780,000
NM0194	DSP HQ NEELUM	7,211,000	1,785,000	8,889,000

GRANT NO. 9
KC21009
HOME (POLICE)

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
NM0195	SDPO SHARDA NEELUM	7,211,000	1,772,000	8,682,000
NM0184	POLICE STATION CITY AUTHMUQAM	34,883,000	3,688,000	42,584,000
NM0196	POLICE STATION LAWAT NEELUM	20,358,000	2,414,000	105,410,000
NM0185	POLICE STATION SHARDA NEELUM	14,609,000	2,493,000	26,198,000
NM0197	POLICE STATION KAIL NEELUM	23,654,000	2,801,000	28,567,000
NM0198	POLICE STATION CIA NEELUM	10,536,000	1,972,000	17,528,000
HT0006	DISTRICT POLICE JEHLUM VALLEY	57,959,000	53,323,000	69,116,000
HT0270	DSP HQ JEHLUM VALLEY	7,434,000	4,989,000	9,966,000
HT0271	SDPO LEEPA JEHLUM VALLEY	7,488,000	3,130,000	9,101,000
HT0272	POLICE STATION CITY JEHLUM VALLEY	25,734,000	9,779,000	26,075,000
HT0273	POLICE STATION CHANNARI JEHLUM VALLEY	21,262,000	10,117,000	22,302,000
HT0274	POLICE STATION CHIKAAR JEHLUM VALLEY	13,964,000	6,164,000	15,905,000
HT0275	POLICE STATION LEEPA JEHLUM VALLEY	16,266,000	8,292,000	18,438,000
HT0276	POLICE STATION CIA JEHLUM VALLEY	10,192,000	4,913,000	12,514,000
BG0027	DISTRICT POLICE BAGH	135,702,000	129,977,000	144,039,000
BG0564	DSP HQ BAGH	8,078,000	8,994,000	8,792,000
BG0565	SDPO DHIRKOT BAGH	8,078,000	7,420,000	9,602,000
BG0551	POLICE STATION CITY BAGH	57,112,000	64,355,000	81,162,000
BG0552	POLICE STATION DHEERKOT BAGH	56,019,000	54,466,000	80,211,000
BG0566	POLICE STATION ARJA BAGH	32,977,000	28,305,000	42,494,000
BG0567	POLICE STATION CIA BAGH	19,591,000	10,798,000	26,658,000
HV0314	DISTRICT POLICE HAVELI	64,511,000	74,153,000	72,421,000
HV0465	DSP HQ HAVELI	7,493,000	7,070,000	9,753,000
HV0466	POLICE STATION KAHUTTA HAVELI	41,332,000	41,654,000	63,671,000
HV0467	POLICE STATION BHEDI HAVELI	19,100,000	26,903,000	38,962,000
HV0468	POLICE STATION CIA HAVELI	12,759,000	13,084,000	22,292,000
PO0033	DISTRICT POLICE RAWALAKOT	184,561,000	187,768,000	227,463,000
PO0565	DSP HQ RAWALAKOT	7,765,000	4,772,000	10,273,000
PO0566	SDPO HAJIRA RAWALAKOT	7,727,000	4,573,000	10,260,000
PO0567	DSP CITY RAWALAKOT	7,707,000	4,894,000	10,113,000
PO0547	POLICE STATION CITY RAWALAKOT	56,270,000	31,862,000	68,063,000
PO0548	POLICE STATION HAJIRA RAWALAKOT	43,172,000	26,264,000	54,532,000

GRANT NO. 9
KC21009
HOME (POLICE)

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
PO0549	POLICE STATION ABBASPUR RAWALAKOT	25,262,000	13,528,000	35,402,000
PO0568	POLICE STATION DATOOT RAWALAKOT	33,976,000	17,715,000	42,851,000
PO0569	POLICE STATION KHAI GALA RAWALAKOT	27,628,000	14,056,000	43,150,000
PO0570	POLICE STATION THORAR RAWALKOT	32,360,000	17,857,000	40,693,000
PO0571	POLICE STATION WOMEN RAWALKOT	14,601,000	8,795,000	17,869,000
PO0572	POLICE STATION CIA RAWALKOT	14,429,000	6,116,000	18,869,000
SJ0017	DISTRICT POLICE SUDHNOTI	87,133,000	95,489,000	87,920,000
SJ0309	DSP HQ SUDHNOTI	7,049,000	7,391,000	8,793,000
SJ0310	SDPO THARKHAL SUDHNOTI	7,049,000	6,364,000	8,590,000
SJ0299	POLICE STATION CITY PALLANDRI SUDHNOTI	43,622,000	40,147,000	56,130,000
SJ0311	POLICE STATION TRARKHAL SUDHNOTI	18,976,000	16,157,000	24,483,000
SJ0312	POLICE STATION BALOCH SUDHNOTI	27,238,000	25,250,000	33,596,000
SJ0313	POLICE STATION MANG SUDHNOTI	17,803,000	15,360,000	22,222,000
SJ0314	POLICE STATION CIA SUDHNOTI	12,088,000	10,133,000	14,979,000
KJ0027	DISTRICT POLICE KOTLI	165,879,000	201,665,000	243,208,000
KJ0668	DSP HQ KOTLI	7,688,000	5,838,000	10,599,000
KJ0669	DSP CITY KOTLI	7,688,000	6,043,000	10,599,000
KJ0670	SDPO KHOIRATTA KOTLI	7,688,000	6,180,000	10,599,000
KJ0647	POLICE STATION CITY KOTLI	82,593,000	52,351,000	127,569,000
KJ0671	POLICE STATION KHUIRATTA KOTLI	28,798,000	18,754,000	40,450,000
KJ0648	POLICE STATION SEHNSA KOTLI	39,313,000	26,978,000	53,175,000
KJ0649	POLICE STATION FETEHPUR THAKYALA KOTLI	24,225,000	15,779,000	32,586,000
KJ0672	POLICE STATION NAAR KOTLI	28,246,000	16,022,000	39,988,000
KJ0673	POLICE STATION CHAROHI KOTLI	37,016,000	21,168,000	47,307,000
KJ0674	POLICE STATION CIA KOTLI	15,266,000	10,416,000	21,451,000
MJ0022	DISTRICT POLICE MIRPUR	195,718,000	257,885,000	338,150,000
MJ0528	DSP/ASP HQ MIRPUR	8,001,000	6,725,000	9,630,000
MJ0529	DSP CITY MIRPUR	7,837,000	5,699,000	11,529,000
MJ0530	SDPO DUDYAL MIRPUR	7,837,000	8,549,000	10,450,000
MJ0505	POLICE STATION CITY MIRPUR	33,847,000	32,071,000	46,781,000
MJ0531	POLICE STATION THOTHAL MIRPUR	29,679,000	24,422,000	40,742,000
MJ0532	POLICE STATION NEW CITY MIRPUR	17,969,000	21,667,000	23,606,000

GRANT NO. 9
KC21009
HOME (POLICE)

DDO CODE	DDO NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
MJ0533	POLICE STATION MANGLA MIRPUR	18,361,000	19,046,000	23,267,000
MJ0534	POLICE STATION AFZALPUR MIRPUR	27,217,000	22,971,000	36,213,000
MJ0535	POLICE STATION ISLAMGARH MIRPUR	18,387,000	12,417,000	30,057,000
MJ0536	POLICE STATION CHAKSAWARI MIRPUR	17,167,000	10,344,000	69,560,000
MJ0506	POLICE STATION DUDYAL MIRPUR	28,393,000	21,773,000	43,838,000
MJ0537	POLICE STATION CIA MIRPUR	12,169,000	11,574,000	17,690,000
BB0016	DISTRICT POLICE BHIMBER	110,259,000	115,912,000	112,583,000
BB0515	DSP HQ BHIMBER	8,074,000	7,394,000	9,109,000
BB0516	DSP CITY BHIMBER	8,074,000	7,272,000	8,706,000
BB0458	POLICE STATION CITY BHIMBER	52,229,000	50,914,000	61,903,000
BB0459	POLICE STATION BARNALA BHIMBER	33,057,000	37,718,000	46,474,000
BB0460	POLICE STATION SAMAHNI BHIMBER	24,517,000	26,489,000	34,967,000
BB0517	POLICE STATION ALI BAIG BHIMBER	17,703,000	23,209,000	30,363,000
BB0518	POLICE STATION CIA BHIMBER	10,296,000	9,864,000	13,990,000
	TOTAL	8,002,400,000	7,200,000,000	9,845,600,000

HOME (POLICE)

FUNCTIONAL CUM 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					
036 ADMINISTRATION OF PUBLIC ORDER					
0361 ADMINISTRATION					
036101 SECRETARIAT / ADMINISTRATION					
<u>MZ0078 HOME SECRETARIAT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>60,240,000</u>	<u>54,374,000</u>	<u>68,938,000</u>
A011 TOTAL PAY	<u>43</u>	<u>46</u>	<u>27,616,000</u>	<u>24,050,000</u>	<u>28,397,000</u>
A01101 PAY OF OFFICERS	<u>20</u>	<u>20</u>	<u>20,208,000</u>	<u>15,988,000</u>	<u>19,128,000</u>
S199 Special Secretary	BPS-20	1	1	2,211,000	1,859,000
A022 Additional Secretary	BPS-19	1	1	1,290,000	1,562,000
D059 Deputy Secretary	BPS-18	2	2	2,270,000	2,180,000
S027 Section Officer	BPS-17	3	3	3,894,000	4,058,000
O014 OSD	BPS-17	1	1	600,000	600,000
P055 Private Secretary	BPS-17	1	1	1,134,000	1,074,000
S129 Superintendent	BPS-17	2	2	2,103,000	1,704,000
S172 System Administrator	BPS-17	1	1	1,134,000	600,000
A053 Assistant	BPS-16	4	4	2,523,000	2,442,000
C084 Computer Operator	BPS-16	1	1	515,000	373,000
P013 Personal Assistant	BPS-16	1	1	671,000	699,000
S062 Senior Scale Stenographer	BPS-16	2	2	1,268,000	1,370,000
A01102 Personal Pay			5,000		41,000
A01103 Special Pay			577,000		548,000
A01105 Qualification Pay			13,000		18,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>26</u>	<u>7,408,000</u>	<u>8,062,000</u>	<u>9,269,000</u>
S026 Section Clerk	BPS-14	2	2	847,000	889,000
S102 Stenographer	BPS-14	5	5	1,868,000	1,989,000
M002 Machine Operator	BPS-05	1	1	505,000	505,000
D003 Dak Runner	BPS-04	1	1	438,000	447,000
D128 Driver	BPS-04	2	2	375,000	700,000
D252 Driver (K.C)	BPS-04	0	1		358,000
N004 Naib Qasid	BPS-02	11	11	3,176,000	3,374,000
N004 Naib Qasid	BPS-01	1	1	170,000	400,000
N037 Naib Qasid (K.C)	BPS-01	0	1		260,000
M082 Mali (K.C)	BPS-01	0	1		250,000
A01152 Personal Pay			29,000		97,000
A012 TOTAL ALLOWANCES			<u>32,624,000</u>	<u>30,324,000</u>	<u>40,541,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>30,595,000</u>	<u>28,295,000</u>	<u>38,512,000</u>
A01201 Senior Post Allowance			15,000	8,000	15,000
A01202 House Rent Allowance			2,232,000	1,798,000	2,226,000
A01203 Conveyance Allowance			1,525,000	1,206,000	1,546,000
A01207 Washing Allowance			23,000	18,000	27,000
A01208 Dress Allowance			23,000	18,000	27,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			8,397,000	5,474,000	8,915,000

HOME (POLICE)

FUNCTIONAL CUM 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)		38,000	33,000	43,000
A01216	Qualification Allowance		60,000	16,000	36,000
A01217	Medical Allowance		932,000	833,000	980,000
A01228	Orderly Allowance		210,000	105,000	210,000
A0123E	Executive Allowance		1,244,000	622,000	1,244,000
A0124C	Disparity Reduction Allowance		3,460,000	2,054,000	2,577,000
A0124N	Disparity Reduction Allowance 2022 -15%		2,177,000	1,465,000	1,570,000
A0124R	Ad-hoc Relief Allowance 2022		4,290,000	2,318,000	3,874,000
A0124X	Ad-hoc Relief Allowance 2023			7,413,000	8,921,000
A0122S	Utility Allowance		5,676,000	4,707,000	5,748,000
A01224	Entertainment Allowance		13,000	13,000	13,000
A01238	Charge Allowance		280,000	194,000	540,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>2,029,000</u>	<u>2,029,000</u>	<u>2,029,000</u>
A01271	Overtime Allowance		120,000	120,000	120,000
A01272	Night Duty Allowance		120,000	120,000	120,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff	(05)	1,500,000	1,500,000	1,500,000
A01279	Extra Duty Allowance		288,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES		<u>11,005,000</u>	<u>11,435,000</u>	<u>9,105,000</u>
A031	TOTAL FEES		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102	Legal Fees-		<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Legal Fees		1,200,000	1,200,000	1,200,000
A032	TOTAL COMMUNICATION		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03201	Postage & Telegraph		150,000	150,000	150,000
A03202	Telephone & Trunk Call		400,000	400,000	400,000
A033	TOTAL UTILITIES		<u>2,020,000</u>	<u>1,594,000</u>	<u>120,000</u>
A03303	Electricity	(PEHEL)	2,000,000	1,574,000	100,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>3,590,000</u>	<u>4,016,000</u>	<u>3,590,000</u>
A03805	Travelling Allowance		<u>1,250,000</u>	<u>1,676,000</u>	<u>1,250,000</u>
002	Gazetted		1,000,000	1,426,000	1,000,000
003	Non-Gazetted		250,000	250,000	250,000
A03807	POL		2,340,000	2,340,000	2,340,000
A039	TOTAL GENERAL		<u>3,645,000</u>	<u>4,075,000</u>	<u>3,645,000</u>
A03901	Stationery		1,440,000	1,827,000	1,440,000
A03902	Printing & Publication		150,000	150,000	150,000
A03905	Newspapers, Periodicals and Books		50,000	93,000	50,000
A03906	Uniform & Liveries		5,000	5,000	5,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03914 Secret Service Expenditure			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
003 Home Minister			700,000	700,000	700,000
004 Home Secretary			600,000	600,000	600,000
A03970 Others			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001 Others			500,000	500,000	500,000
077 Other (PEHEL)			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>370,000</u>	<u>200,000</u>
A06301 Entertainment Charges			200,000	370,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,400,000</u>	<u>1,800,000</u>	<u>2,400,000</u>
A13001 Transport			1,950,000	1,350,000	1,950,000
A13101 Machinery/Equipment			450,000	450,000	450,000
GRAND TOTAL			<u>73,845,000</u>	<u>67,979,000</u>	<u>80,643,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0079 CENTRAL POLICE OFFICE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			147,496,000	162,052,000	207,097,000
A011 TOTAL PAY	151	251	80,197,000	75,638,000	99,033,000
A01101 PAY OF OFFICERS	21	21	23,002,000	20,775,000	22,634,000
I014 Inspector General Police	BPS-21	1	1	(Lent Officer)	
A186 Additional Inspector General Police	BPS-21	1	1	2,745,000	1,499,000
D053 Deputy Inspector General Police	BPS-20	1	1	1,832,000	1,992,000
A192 Assistant Inspector General (General)	BPS-19	1	1	1,516,000	1,571,000
A193 Assistant Inspector General (Legal)	BPS-18	1	1	1,577,000	1,628,000
D026 Deputy Director	BPS-18	1	1	1,168,000	1,219,000
P053 Principal Staff Officer	BPS-17	1	1	1,053,000	1,095,000
A138 Assistant Superintendent Police	BPS-17	4	4	4,174,000	3,963,000
D064 Deputy Superintendent Police	BPS-17	1	1	1,177,000	1,218,000
A075 Assistant Director	BPS-17	1	1	1,341,000	1,136,000
A222 Assistant Director (Personnel)	BPS-17	1	1	972,000	1,013,000
S099 Staff Officer	BPS-18	1	1	810,000	861,000
B030 Budget Officer	BPS-16	1	1	784,000	1,001,000
H004 Head Clerk	BPS-16	4	4	2,624,000	3,544,000
I011 Inspector	BPS-16	1	1	784,000	893,000
A01102 Personal Pay			445,000		1,000
A01151 PAY OF OTHER STAFF	130	230	57,195,000	54,863,000	76,399,000
R005 Reader	BPS-14	1	1	510,000	531,000
S102 Stenographer	BPS-14	1	1	845,000	865,000
S042 Senior Clerk	BPS-14	6	6	3,288,000	3,501,000
G003 Garage Supervisor	BPS-11	1	1	640,000	656,000
J016 Junior Clerk	BPS-11	5	5	1,991,000	2,070,000
A135 Assistant Sub Inspector	BPS-11	2	2	1,249,000	1,218,000
H006 Head Constable	BPS-09	4	4	2,251,000	1,977,000
C075 Commandos	BPS-07	50	50	26,443,000	25,958,000
H007 Head Constable Driver	BPS-07	10	10	4,763,000	4,561,000
C090 Constable	BPS-07	11	111	4,233,000	23,914,000
C092 Constable Driver	BPS-05	8	8	2,647,000	2,568,000
N004 Naib Qasid	BPS-02	6	6	1,951,000	1,986,000
F019 Follower	BPS-02	25	25	6,384,000	6,594,000
A012 TOTAL ALLOWANCES			67,299,000	86,414,000	108,064,000
A012-1 TOTAL REGULAR ALLOWANCES			67,299,000	86,414,000	108,064,000
A01201 Senior Post Allowance			31,000	21,000	31,000
A01202 House Rent Allowance			5,521,000	5,073,000	6,070,000
A01203 Conveyance Allowance			3,507,000	3,555,000	3,967,000
A01207 Washing Allowance			167,000	162,000	167,000
A01208 Dress Allowance			144,000	155,000	144,000
A0120J ATS Allowance			207,000	51,000	207,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A0120Q Fixed Daily Allowance			24,348,000	22,859,000	28,564,000
A01210 Risk Allowance			8,318,000	7,805,000	10,391,000
A01211 Hill Allowance (Personal Allowance)			230,000	115,000	233,000
A01216 Qualification Allowance			60,000	146,000	60,000
A01217 Medical Allowance			2,856,000	2,749,000	2,874,000
A01224 Entertainment Allowance			16,000	11,000	16,000
A01228 Orderly Allowance			430,000	294,000	420,000
A0122R Police Administration Allowance			6,756,000	5,102,000	6,756,000
A0122S Utility Allowance			240,000	240,000	240,000
A0123K Superior Executive Allowance			4,500,000	4,301,000	4,500,000
A0124R Ad-hoc Relief Allowance 2022			8,359,000	7,173,000	8,586,000
A0124X Ad-hoc Relief Allowance 2023				24,865,000	29,518,000
A01260 Ration Allowance			1,084,000	1,237,000	4,395,000
A01261 Constabulary Allowance			525,000	500,000	925,000
A03 TOTAL OPERATING EXPENSES			<u>152,551,000</u>	<u>326,448,000</u>	<u>152,551,000</u>
A032 TOTAL COMMUNICATION			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A03201 Postage & Telegraph			500,000	500,000	500,000
A03202 Telephone & Trunk Call			2,200,000	2,200,000	2,200,000
A033 TOTAL UTILITIES			<u>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A03303 Electricity			1,250,000	1,250,000	1,250,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Computerized No. Plates & Registration Books			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>28,170,000</u>	<u>79,428,000</u>	<u>28,170,000</u>
A03801 Training Expenses (Non Transferable)			3,500,000	3,500,000	3,500,000
A03805 Travelling Allowance			<u>7,500,000</u>	<u>29,285,000</u>	<u>7,500,000</u>
002 Gazetted			4,000,000	4,000,000	4,000,000
003 Non-Gazetted			3,500,000	3,500,000	3,500,000
016 Transportation of Constabulary				21,785,000	
A03807 POL			17,170,000	46,643,000	17,170,000
A039 TOTAL GENERAL			<u>120,420,000</u>	<u>243,059,000</u>	<u>120,420,000</u>
A03901 Stationery			4,800,000	4,800,000	4,800,000
A03902 Printing & Publication			1,000,000	1,000,000	1,000,000
A03905 Newspapers, Periodicals and Books			120,000	120,000	120,000
A03906 Uniform & Liveries (Non-Transferable)			110,000,000	110,000,000	110,000,000
A03954 Ordinance Store (Ammunition) (Non-Transferable)			2,000,000	68,930,000	2,000,000
A03914 Secret Service Expenditure			1,000,000	1,000,000	1,000,000
A03963 Feeding/Diet/Food Charges				41,304,000	
A03970 Others			<u>1,500,000</u>	<u>15,905,000</u>	<u>1,500,000</u>
001 Others			1,500,000	1,500,000	1,500,000
082 Deportation of illegal Foreigners				14,405,000	

HOME (POLICE)

FUNCTIONAL CUM 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 TRANSFER OF PAYMENTS		<u>3,200,000</u>	<u>3,200,000</u>	<u>3,200,000</u>
A06103	Cash Awards		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
011	Rewards		500,000	500,000	500,000
012	Awards		1,000,000	1,000,000	1,000,000
A06301	Entertainment & Gifts		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
001	Entertainment Charges		200,000	200,000	200,000
015	Delegations		1,500,000	1,500,000	1,500,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>1,701,000</u>	<u>5,457,000</u>	<u>1,701,000</u>
A09103	Land & Buildings - Office Buildings (Land Compensation)		1,000	3,757,000	1,000
A09601	Machinery & Equipment		1,200,000	1,200,000	1,200,000
A09701	Purchase of Furniture & Fixture		500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>18,300,000</u>	<u>21,200,000</u>	<u>18,300,000</u>
A13001	Transport		12,500,000	19,500,000	12,500,000
A13101	Machinery/Equipment		800,000	800,000	800,000
A13301	Buildings		5,000,000	900,000	5,000,000
GRAND TOTAL			<u>323,248,000</u>	<u>518,357,000</u>	<u>382,849,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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				
032102	PROVINCIAL POLICE				
MZ0080	<u>DEPUTY INSPECTOR GENERAL POLICE TRAFFIC</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		15,593,000	14,788,000	19,036,000
A011	TOTAL PAY		17	17	8,192,000
A01101	PAY OF OFFICERS		1	1	1,832,000
D052	Deputy Inspector General (Traffic)	BPS-20	1	1	1,832,000
A01151	PAY OF OTHER STAFF		16	16	6,360,000
S042	Senior Clerk	BPS-14	1	1	594,000
S121	Sub Inspector	BPS-14	1	1	698,000
J016	Junior Clerk	BPS-11	1	1	452,000
H006	Head Constable	BPS-09	1	1	439,000
C090	Constable	BPS-07	10	10	3,584,000
C092	Constable Driver	BPS-05	1	1	376,000
N004	Naib Qasid	BPS-02	1	1	217,000
A012	TOTAL ALLOWANCES		7,401,000	7,933,000	10,159,000
A012-1	TOTAL REGULAR ALLOWANCES		7,401,000	7,933,000	10,159,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			672,000	535,000
A01203	Conveyance Allowance			402,000	268,000
A01207	Washing Allowance			25,000	17,000
A01208	Dress Allowance			14,000	14,000
A0120Q	Fixed Daily Allowance			2,760,000	1,987,000
A01210	Risk Allowance			995,000	758,000
A01211	Hill Allowance (Personal Allowance)			1,000	5,000
A01216	Qualification Allowance			18,000	18,000
A01217	Medical Allowance			325,000	242,000
A01224	Entertainment Allowance			7,000	7,000
A01228	Orderly Allowance			210,000	210,000
A0122R	Police Administration Allowance			829,000	829,000
A0124R	Ad-hoc Relief Allowance 2022			893,000	647,000
A0124X	Ad-hoc Relief Allowance 2023				2,207,000
A01260	Ration Allowance			162,000	127,000
A01261	Constabulary Allowance			73,000	47,000
A03	TOTAL OPERATING EXPENSES		2,987,000	2,987,000	2,987,000
A032	TOTAL COMMUNICATION		140,000	140,000	140,000
A03201	Postage & Telegraph			20,000	20,000
A03202	Telephone & Trunk Call			120,000	120,000

HOME (POLICE)

FUNCTIONAL CUM 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>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</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			1,800,000	1,800,000	1,800,000
A039 TOTAL GENERAL			<u>530,000</u>	<u>530,000</u>	<u>530,000</u>
A03901 Stationery			250,000	250,000	250,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03914 Secret Service Expenditure			15,000	15,000	15,000
A03970 Others			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103 Cash Awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
011 Rewards			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601 Machinery & Equipment			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A13001 Transport			1,400,000	1,400,000	1,400,000
GRAND TOTAL			<u>20,230,000</u>	<u>19,425,000</u>	<u>23,673,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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					
032102 PROVINCIAL POLICE					
<u>MZ0081 ASSISTANT INSPECTOR GENERAL POLICE TELECOMMUNICATION</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>148,560,000</u>	<u>151,657,000</u>	<u>177,380,000</u>
A011 TOTAL PAY	<u>201</u>	<u>201</u>	<u>83,995,000</u>	<u>71,520,000</u>	<u>83,045,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,219,000</u>	<u>5,676,000</u>	<u>5,785,000</u>
A112 Assistant Inspector General Police	BPS-18	1	1	1,475,000	864,000
D064 Deputy Superintendent Police	BPS-17	1	1	931,000	972,000
H004 Head Clerk	BPS-16	2	2	1,487,000	1,542,000
I011 Inspector	BPS-16	3	3	2,326,000	2,407,000
A01151 PAY OF OTHER STAFF	<u>194</u>	<u>194</u>	<u>77,776,000</u>	<u>65,844,000</u>	<u>77,260,000</u>
S121 Sub Inspector	BPS-14	7	7	4,972,000	4,671,000
S042 Senior Clerk	BPS-14	1	1	594,000	615,000
J016 Junior Clerk	BPS-11	1	1	578,000	420,000
A135 Assistant Sub Inspector	BPS-11	8	8	4,368,000	4,683,000
H006 Head Constable	BPS-09	27	27	14,260,000	12,900,000
H007 Head Constable Driver	BPS-07	1	1	398,000	431,000
C090 Constable	BPS-07	140	140	50,264,000	51,138,000
C092 Constable Driver	BPS-05	2	2	599,000	621,000
N004 Naib Qasid	BPS-02	1	1	363,000	369,000
F019 Follower	BPS-02	6	6	1,380,000	1,412,000
A012 TOTAL ALLOWANCES			<u>64,565,000</u>	<u>80,137,000</u>	<u>94,335,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>64,565,000</u>	<u>80,137,000</u>	<u>94,335,000</u>
A01202 House Rent Allowance			6,051,000	5,022,000	6,136,000
A01203 Conveyance Allowance			4,904,000	4,193,000	4,974,000
A01207 Washing Allowance			328,000	298,000	333,000
A01208 Dress Allowance			72,000	70,000	72,000
A0120J ATS Allowance			3,000	3,000	3,000
A0120Q Fixed Daily Allowance			27,648,000	24,912,000	28,044,000
A01210 Risk Allowance			8,975,000	8,132,000	9,102,000
A01211 Hill Allowance (Personal Allowance)			168,000	94,000	146,000
A01217 Medical Allowance			3,716,000	3,297,000	3,774,000
A0122R Police Administration Allowance			825,000	767,000	825,000
A01233 Unattractive Area Allowance (Karnah Allow)			330,000	66,000	150,000
A0124R Ad-hoc Relief Allowance 2022			8,258,000	6,536,000	7,757,000
A0124X Ad-hoc Relief Allowance 2023				23,541,000	27,541,000
A01260 Ration Allowance			2,267,000	2,306,000	4,440,000
A01261 Constabulary Allowance			1,020,000	900,000	1,038,000

HOME (POLICE)

FUNCTIONAL CUM 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>5,325,000</u>	<u>5,325,000</u>	<u>5,325,000</u>
A032	TOTAL COMMUNICATION		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03201	Postage & Telegraph		40,000	40,000	40,000
A03202	Telephone & Trunk Call		350,000	350,000	350,000
A033	TOTAL UTILITIES		<u>527,000</u>	<u>527,000</u>	<u>527,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03402	Rent for Office Buildings (Non Transferable)		132,000	132,000	132,000
A038	TOTAL TRANSPORTATION		<u>3,350,000</u>	<u>3,350,000</u>	<u>3,350,000</u>
A03805	Travelling Allowance		<u>1,550,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
002	Gazetted		350,000	350,000	350,000
003	Non-Gazetted		1,200,000	1,200,000	1,200,000
A03807	POL		1,800,000	1,800,000	1,800,000
A039	TOTAL GENERAL		<u>926,000</u>	<u>926,000</u>	<u>926,000</u>
A03901	Stationery		250,000	250,000	250,000
A03902	Printing & Publication		150,000	150,000	150,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		<u>501,000</u>	<u>501,000</u>	<u>501,000</u>
001	Others		500,000	500,000	500,000
063	Wireless License Frequency Fee		1,000	1,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06103	Cash Awards		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
011	Rewards		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>15,000,000</u>	<u>15,000,000</u>	<u>15,000,000</u>
A09601	Machinery & Equipment		15,000,000	15,000,000	15,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
A13001	Transport		1,500,000	1,500,000	1,500,000
A13101	Machinery/Equipment		1,000,000	1,000,000	1,000,000
GRAND TOTAL			<u>171,435,000</u>	<u>174,532,000</u>	<u>200,255,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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				
032102	PROVINCIAL POLICE				
MZ0082	<u>POLICE STAFF FOR EHTESAB BUREAU</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		48,950,000	61,664,000	64,632,000
A011	TOTAL PAY		25,012,000	22,373,000	24,927,000
A01101	PAY OF OFFICERS		7,889,000	5,290,000	7,794,000
D064	Deputy Superintendent Police	BPS-17	2	2	2,265,000
P011	PDSP	BPS-17	1	1	972,000
I011	Inspector	BPS-16	6	6	4,652,000
A01151	PAY OF OTHER STAFF		17,123,000	17,083,000	17,133,000
S121	Sub Inspector	BPS-14	2	2	1,167,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,092,000
H006	Head Constable	BPS-09	11	11	5,596,000
C090	Constable	BPS-07	20	20	6,961,000
F019	Follower	BPS-01	9	9	2,307,000
A012	TOTAL ALLOWANCES		23,938,000	39,291,000	39,705,000
A012-1	TOTAL REGULAR ALLOWANCES		23,938,000	39,291,000	39,705,000
A01202	House Rent Allowance		1,814,000	1,602,000	1,814,000
A01203	Conveyance Allowance		1,589,000	1,387,000	1,589,000
A01207	Washing Allowance		63,000	64,000	63,000
A01208	Dress Allowance		130,000	85,000	130,000
A0120Q	Fixed Daily Allowance		8,316,000	7,540,000	8,316,000
A01210	Risk Allowance		2,687,000	2,425,000	2,687,000
A01211	Hill Allowance (Personal Allowance)		58,000	25,000	58,000
A01217	Medical Allowance		959,000	906,000	959,000
A0122R	Police Administration Allowance		1,093,000	838,000	1,093,000
A01236	Deputation Allowance		3,212,000	5,192,000	3,212,000
A0124R	Ad-hoc Relief Allowance 2022		2,585,000	2,109,000	2,406,000
A0124X	Ad-hoc Relief Allowance 2023			7,408,000	8,298,000
A01247	Ehtasab Allowance		807,000	9,000,000	8,051,000
A01260	Ration Allowance		436,000	524,000	840,000
A01261	Constabulary Allowance		189,000	186,000	189,000
GRAND TOTAL			48,950,000	61,664,000	64,632,000

HOME (POLICE)

FUNCTIONAL CUM 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					
032102 PROVINCIAL POLICE					
<u>MZ0905 COUNTER TERRORISM DEPARTMENT (CTD)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>161,039,000</u>	<u>99,460,000</u>	<u>166,213,000</u>
A011 TOTAL PAY	<u>134</u>	<u>134</u>	<u>88,309,000</u>	<u>48,017,000</u>	<u>75,784,000</u>
A01101 PAY OF OFFICERS	<u>30</u>	<u>30</u>	<u>30,912,000</u>	<u>7,293,000</u>	<u>30,879,000</u>
S135 Superintendent Police	BPS-18	1	1	1,526,000	1,628,000
D064 Deputy Superintendent Police	BPS-17	3	3	3,285,000	3,285,000
C162 Cyber Crime Investigation Officer	BPS-17	4	4	4,544,000	4,544,000
R033 Research and Analyzers Officer	BPS-17	2	2	2,272,000	2,272,000
T079 Technical Officer Bomb Disposal	BPS-17	3	3	3,285,000	3,285,000
C163 Computer/Mobile Forensic Expert	BPS-17	2	2	2,190,000	2,190,000
F042 4G-GSM Locator Expert	BPS-17	1	1	1,095,000	1,095,000
I031 Intelligence Analyst Expert	BPS-17	2	2	2,272,000	2,272,000
C164 Counter Terrorism Operation Expert	BPS-17	1	1	1,054,000	1,054,000
P077 Psychologist	BPS-17	1	1	1,177,000	1,177,000
A260 AML Investigation Expert	BPS-17	1	1	1,177,000	1,177,000
F043 Financial Crime/ TF Terror Finance Expert	BPS-17	2	2	2,436,000	2,436,000
I011 Inspector	BPS-16	3	3	2,814,000	2,570,000
H004 Head Clerk	BPS-16	1	1	811,000	920,000
C165 Crime Seen Expert	BPS-16	3	3	974,000	974,000
A01151 PAY OF OTHER STAFF	<u>104</u>	<u>104</u>	<u>57,397,000</u>	<u>40,724,000</u>	<u>44,905,000</u>
S121 Sub Inspector	BPS-14	6	6	4,753,000	3,230,000
S102 Stenographer	BPS-14	3	3	657,000	1,886,000
A135 Assistant Sub Inspector	BPS-11	14	14	8,218,000	8,609,000
H006 Head Constable	BPS-09	15	15	9,129,000	6,872,000
H007 Head Constable Driver	BPS-07	10	10	5,787,000	4,798,000
C090 Constable	BPS-07	44	44	23,747,000	15,405,000
W021 Wireless Operator	BPS-07	6	6	3,155,000	2,638,000
F019 Follower	BPS-01	6	6	1,951,000	1,467,000
A012 TOTAL ALLOWANCES			<u>72,730,000</u>	<u>51,443,000</u>	<u>90,429,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>72,730,000</u>	<u>51,443,000</u>	<u>90,429,000</u>
A01202 House Rent Allowance			5,239,000	3,383,000	5,288,000
A01203 Conveyance Allowance			4,327,000	2,690,000	4,308,000
A01207 Washing Allowance			173,000	163,000	175,000
A01208 Dress Allowance			389,000	78,000	389,000
A0120J ATS Allowance			203,000	67,000	221,000
A0120Q Fixed Daily Allowance			24,324,000	14,938,000	24,624,000
A01210 Risk Allowance			7,859,000	4,943,000	7,931,000
A01211 Hill Allowance (Personal Allowance)			317,000	52,000	52,000
A01217 Medical Allowance			5,528,000	1,925,000	5,530,000
A0122R Police Administration Allowance			8,481,000	788,000	8,481,000

HOME (POLICE)

FUNCTIONAL CUM 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	Ad-hoc Relief Allowance 2022		14,236,000	4,538,000	11,367,000
A0124X	Ad-hoc Relief Allowance 2023			16,088,000	19,306,000
A01260	Ration Allowance		1,196,000	1,336,000	2,305,000
A01261	Constabulary Allowance		458,000	454,000	452,000
A03	TOTAL OPERATING EXPENSES		<u>3,064,000</u>	<u>4,504,000</u>	<u>3,164,000</u>
A032	TOTAL COMMUNICATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage & Telegraph		20,000	20,000	20,000
A03202	Telephone & Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03302	Water		1,000	1,000	1,000
A03303	Electricity		1,000	1,000	1,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>0</u>	<u>1,440,000</u>	<u>100,000</u>
A03402	Rent for Office Buildings (Non Transferable)			1,440,000	100,000
A038	TOTAL TRANSPORTATION		<u>2,701,000</u>	<u>2,701,000</u>	<u>2,701,000</u>
A03801	Training Expenses (Non Transferable)		1,000	1,000	1,000
A03805	Travelling Allowance		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
002	Gazetted		500,000	500,000	500,000
003	Non-Gazetted		400,000	400,000	400,000
A03807	POL		1,800,000	1,800,000	1,800,000
A039	TOTAL GENERAL		<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A03901	Stationery		175,000	175,000	175,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03914	Secret Service Expenditure		10,000	10,000	10,000
A03953	Investigation Cost		1,000	1,000	1,000
A03970	Others		10,000	10,000	10,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06103	Cash Awards		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
011	Rewards		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,305,000</u>	<u>1,305,000</u>	<u>1,305,000</u>
A13001	Transport		1,300,000	1,300,000	1,300,000
A13101	Machinery/Equipment		5,000	5,000	5,000
GRAND TOTAL			<u>165,409,000</u>	<u>105,270,000</u>	<u>170,683,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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						
032102	PROVINCIAL POLICE						
MZ0083	<u>POLICE RANGE OFFICE MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>26,669,000</u>	<u>28,298,000</u>	<u>31,966,000</u>		
A011	TOTAL PAY		<u>14,073,000</u>	<u>13,330,000</u>	<u>14,875,000</u>		
A01101	PAY OF OFFICERS		<u>6,587,000</u>	<u>7,243,000</u>	<u>7,482,000</u>		
D053	Deputy Inspector General Police	BPS-20	1	1	1,912,000	2,897,000	
A075	Assistant Director	BPS-17	1	1	1,116,000	862,000	
I011	Inspector	BPS-16	1	1	664,000	705,000	
H004	Head Clerk	BPS-16	2	2	1,704,000	1,831,000	
S062	Senior Scale Stenographer	BPS-16	1	1	1,191,000	1,187,000	
A01151	PAY OF OTHER STAFF		<u>7,486,000</u>	<u>6,087,000</u>	<u>7,393,000</u>		
S121	Sub Inspector	BPS-14	1	1	657,000	737,000	
S102	Stenographer	BPS-14	1	1	607,000	750,000	
S042	Senior Clerk	BPS-14	2	2	1,188,000	880,000	
J016	Junior Clerk	BPS-11	3	3	1,245,000	1,222,000	
H006	Head Constable	BPS-09	1	1	399,000	410,000	
C090	Constable	BPS-07	7	7	2,882,000	2,878,000	
N004	Naib Qasid	BPS-01	2	2	508,000	516,000	
A012	TOTAL ALLOWANCES		<u>12,596,000</u>	<u>14,968,000</u>	<u>17,091,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,596,000</u>	<u>14,968,000</u>	<u>17,091,000</u>		
A01201	Senior Post Allowance				15,000	16,000	15,000
A01202	House Rent Allowance				1,045,000	938,000	1,045,000
A01203	Conveyance Allowance				794,000	693,000	794,000
A01207	Washing Allowance				21,000	17,000	21,000
A01208	Dress Allowance				32,000	31,000	32,000
A0120Q	Fixed Daily Allowance				4,464,000	3,896,000	4,464,000
A01210	Risk Allowance				2,333,000	1,389,000	2,333,000
A01211	Hill Allowance (Personal Allowance)				48,000	19,000	48,000
A01216	Qualification Allowance				18,000	47,000	18,000
A01217	Medical Allowance				542,000	444,000	542,000
A0122R	Police Administration Allowance				1,194,000	1,413,000	1,194,000
A01238	Charge Allowance				144,000	0	144,000
A01224	Entertainment Allowance				7,000	8,000	7,000
A0124R	Ad-hoc Relief Allowance 2022				1,556,000	1,284,000	1,556,000
A0124X	Ad-hoc Relief Allowance 2023					4,391,000	4,391,000
A01228	Orderly Allowance				210,000	210,000	210,000
A01260	Ration Allowance				112,000	126,000	216,000
A01261	Constabulary Allowance				61,000	46,000	61,000

HOME (POLICE)

FUNCTIONAL CUM 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>4,194,000</u>	<u>4,194,000</u>	<u>4,194,000</u>
A032	TOTAL COMMUNICATION		<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03201	Postage & Telegraph		120,000	120,000	120,000
A03202	Telephone & Trunk Call		250,000	250,000	250,000
A033	TOTAL UTILITIES		<u>484,000</u>	<u>484,000</u>	<u>484,000</u>
A03302	Water		24,000	24,000	24,000
A03303	Electricity		450,000	450,000	450,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>2,200,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
A03805	Travelling Allowance		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
002	Gazetted		250,000	250,000	250,000
003	Non-Gazetted		150,000	150,000	150,000
A03807	POL		1,800,000	1,800,000	1,800,000
A039	TOTAL GENERAL		<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
A03901	Stationery		250,000	250,000	250,000
A03902	Printing & Publication		200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03970	Others		500,000	500,000	500,000
A03914	Secret Service Expenditure		150,000	150,000	150,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash Awards		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
011	Rewards		200,000	200,000	200,000
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>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A13001	Transport		1,300,000	1,300,000	1,300,000
A13101	Machinery/Equipment		100,000	100,000	100,000
GRAND TOTAL			<u>32,493,000</u>	<u>34,122,000</u>	<u>37,790,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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					
032102 PROVINCIAL POLICE					
<u>MZ0834 SUPERINTENDENT POLICE TRAFFIC</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>427,538,000</u>	<u>423,845,000</u>	<u>562,888,000</u>
A011 TOTAL PAY	<u>560</u>	<u>620</u>	<u>242,904,000</u>	<u>193,218,000</u>	<u>279,451,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>9,401,000</u>	<u>8,871,000</u>	<u>9,064,000</u>
S135 Superintendent Police	BPS-18	1	1	1,516,000	1,571,000
D064 Deputy Superintendent Police	BPS-17	1	1	1,177,000	1,218,000
I011 Inspector	BPS-16	8	8	6,708,000	6,275,000
A01151 PAY OF OTHER STAFF	<u>550</u>	<u>610</u>	<u>233,503,000</u>	<u>184,347,000</u>	<u>270,387,000</u>
S102 Stenographer	BPS-14	1	1	594,000	594,000
S121 Sub Inspector	BPS-14	16	16	11,174,000	11,106,000
J016 Junior Clerk	BPS-11	1	1	452,000	452,000
A135 Assistant Sub Inspector	BPS-11	21	31	14,768,000	21,600,000
H006 Head Constable	BPS-09	30	30	15,956,000	15,960,000
C090 Constable	BPS-07	474	524	187,928,000	218,000,000
C092 Constable Driver	BPS-05	7	7	2,631,000	2,675,000
A012 TOTAL ALLOWANCES			<u>184,634,000</u>	<u>230,627,000</u>	<u>283,437,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>184,634,000</u>	<u>230,627,000</u>	<u>283,437,000</u>
A01202 House Rent Allowance			16,592,000	14,291,000	18,360,000
A01203 Conveyance Allowance			13,606,000	13,019,000	15,108,000
A01207 Washing Allowance			983,000	905,000	1,091,000
A01208 Dress Allowance			144,000	193,000	144,000
A0120J ATS Allowance			134,000	44,000	143,000
A0120Q Fixed Daily Allowance			76,452,000	73,283,000	84,288,000
A01210 Risk Allowance			24,700,000	23,793,000	27,308,000
A01211 Hill Allowance (Personal Allowance)			11,000	109,000	51,000
A01217 Medical Allowance			10,085,000	9,779,000	11,172,000
A0122R Police Administration Allowance			1,075,000	1,075,000	1,075,000
A0124R Ad-hoc Relief Allowance 2022			30,930,000	18,193,000	28,558,000
A0124X Ad-hoc Relief Allowance 2023				65,148,000	78,178,000
A01260 Ration Allowance			6,813,000	7,768,000	14,547,000
A01261 Constabulary Allowance			3,109,000	3,027,000	3,414,000
A03 TOTAL OPERATING EXPENSES			<u>5,432,000</u>	<u>5,432,000</u>	<u>5,432,000</u>
A032 TOTAL COMMUNICATION			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			100,000	100,000	100,000

HOME (POLICE)

FUNCTIONAL CUM 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>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03302 Water			12,000	12,000	12,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>4,550,000</u>	<u>4,550,000</u>	<u>4,550,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002 Gazetted			200,000	200,000	200,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			4,200,000	4,200,000	4,200,000
A039 TOTAL GENERAL			<u>755,000</u>	<u>755,000</u>	<u>755,000</u>
A03901 Stationery			300,000	300,000	300,000
A03902 Printing & Publication			300,000	300,000	300,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03914 Secret Service Expenditure			20,000	20,000	20,000
A03970 Others			120,000	120,000	120,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103 Cash Awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
011 Rewards			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A13001 Transport			2,500,000	2,500,000	2,500,000
A13101 Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL			<u>435,770,000</u>	<u>432,077,000</u>	<u>571,120,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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				
032102	PROVINCIAL POLICE				
PO0032	POLICE RANGE OFFICE POONCH				
A01	TOTAL EMPLOYEES RELATED EXPENSES		23,093,000	21,383,000	27,874,000
A011	TOTAL PAY		20	20	12,933,000
A01101	PAY OF OFFICERS		5	5	6,438,000
D053	Deputy Inspector General Police	BPS-20	1	1	1,992,000
A075	Assistant Director	BPS-17	1	1	1,300,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,191,000
H004	Head Clerk	BPS-16	2	2	1,955,000
A01151	PAY OF OTHER STAFF		15	15	6,495,000
S042	Senior Clerk	BPS-14	1	1	615,000
S121	Sub Inspector	BPS-14	1	1	719,000
J016	Junior Clerk	BPS-11	2	2	778,000
A135	Assistant Sub Inspector	BPS-11	1	1	656,000
H006	Head Constable	BPS-09	1	1	583,000
H007	Head Constable Driver	BPS-07	1	1	582,000
C090	Constable	BPS-07	4	4	1,296,000
C092	Constable Driver	BPS-05	1	1	376,000
N004	Naib Qasid	BPS-01	1	1	370,000
F019	Follower	BPS-01	2	2	520,000
A012	TOTAL ALLOWANCES		10,160,000	11,044,000	14,540,000
A012-1	TOTAL REGULAR ALLOWANCES		10,160,000	11,044,000	14,540,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			875,000	515,000
A01203	Conveyance Allowance			638,000	467,000
A01207	Washing Allowance			22,000	16,000
A01208	Dress Allowance			20,000	16,000
A0120Q	Fixed Daily Allowance			3,336,000	3,006,000
A01210	Risk Allowance			1,295,000	1,089,000
A01211	Hill Allowance (Personal Allowance)			38,000	15,000
A01216	Qualification Allowance			36,000	86,000
A01217	Medical Allowance			438,000	350,000
A01224	Entertainment Allowance			7,000	7,000
A0122R	Police Administration Allowance			1,194,000	938,000
A0124R	Ad-hoc Relief Allowance 2022			2,085,000	972,000
A0124X	Ad-hoc Relief Allowance 2023				3,391,000
A01260	Ration Allowance			112,000	118,000
A01261	Constabulary Allowance			49,000	43,000

HOME (POLICE)

FUNCTIONAL CUM 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>4,484,000</u>	<u>4,484,000</u>	<u>4,484,000</u>
A032	TOTAL COMMUNICATION		<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03201	Postage & Telegraph		120,000	120,000	120,000
A03202	Telephone & Trunk Call		250,000	250,000	250,000
A033	TOTAL UTILITIES		<u>674,000</u>	<u>674,000</u>	<u>674,000</u>
A03302	Water		24,000	24,000	24,000
A03303	Electricity		600,000	600,000	600,000
A03304	Hot & Cold Weather Charges		50,000	50,000	50,000
A038	TOTAL TRANSPORTATION		<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A03805	Travelling Allowance		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Gazetted		250,000	250,000	250,000
003	Non-Gazetted		250,000	250,000	250,000
A03807	POL		1,800,000	1,800,000	1,800,000
A039	TOTAL GENERAL		<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
A03901	Stationery		250,000	250,000	250,000
A03902	Printing & Publication		200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03970	Others		500,000	500,000	500,000
A03914	Secret Service Expenditure		150,000	150,000	150,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash Awards		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
011	Rewards		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,450,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
A13001	Transport		1,300,000	1,300,000	1,300,000
A13101	Machinery/Equipment		150,000	150,000	150,000
GRAND TOTAL			<u>29,227,000</u>	<u>27,517,000</u>	<u>34,008,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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					
032102 PROVINCIAL POLICE					
<u>MJ0021 POLICE RANGE OFFICE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>47,520,000</u>	<u>51,053,000</u>	<u>53,288,000</u>
A011 TOTAL PAY	<u>50</u>	<u>50</u>	<u>25,942,000</u>	<u>24,056,000</u>	<u>23,768,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>6,522,000</u>	<u>6,390,000</u>	<u>6,074,000</u>
D053 Deputy Inspector General Police	BPS-20	1	1	2,568,000	1,912,000
A075 Assistant Director	BPS-17	1	1	1,177,000	893,000
P069 Prosecuting Inspector	BPS-16	1	1	684,000	726,000
S062 Senior Scale Stenographer	BPS-16	1	1	866,000	893,000
I011 Inspector	BPS-16	1	1	613,000	811,000
H004 Head Clerk	BPS-16	1	1	614,000	839,000
A01151 PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>19,420,000</u>	<u>17,666,000</u>	<u>17,694,000</u>
S121 Sub Inspector	BPS-14	1	1	740,000	427,000
S102 Stenographer	BPS-14	1	1	782,000	803,000
S042 Senior Clerk	BPS-14	2	2	1,209,000	1,167,000
J016 Junior Clerk	BPS-11	2	2	1,418,000	825,000
A135 Assistant Sub Inspector	BPS-11	1	1	1,418,000	585,000
H006 Head Constable	BPS-09	3	3	1,525,000	1,486,000
H007 Head Constable Driver	BPS-07	2	2	634,000	872,000
C090 Constable	BPS-07	22	22	8,608,000	8,576,000
C092 Constable Driver	BPS-05	6	6	1,829,000	1,743,000
N004 Naib Qasid	BPS-02	2	2	595,000	608,000
F019 Follower	BPS-02	2	2	662,000	602,000
A012 TOTAL ALLOWANCES			<u>21,578,000</u>	<u>26,997,000</u>	<u>29,520,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,578,000</u>	<u>26,997,000</u>	<u>29,520,000</u>
A01201 Senior Post Allowance			16,000	17,000	16,000
A01202 House Rent Allowance			1,770,000	1,723,000	1,686,000
A01203 Conveyance Allowance			1,402,000	1,379,000	1,322,000
A01207 Washing Allowance			65,000	60,000	65,000
A01208 Dress Allowance			47,000	41,000	32,000
A0120J ATS Allowance			66,000	10,000	66,000
A0120Q Fixed Daily Allowance			7,776,000	7,773,000	7,404,000
A01210 Risk Allowance			2,674,000	2,636,000	2,510,000
A01211 Hill Allowance (Personal Allowance)			118,000	24,000	113,000
A01216 Qualification Allowance			120,000	40,000	18,000
A01217 Medical Allowance			987,000	946,000	903,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122R Police Administration Allowance			3,186,000	1,441,000	3,186,000

HOME (POLICE)

FUNCTIONAL CUM 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 Ad-hoc Relief Allowance 2022			2,636,000	2,415,000	2,452,000
A0124X Ad-hoc Relief Allowance 2023				7,801,000	8,714,000
A01260 Ration Allowance			499,000	492,000	817,000
A01261 Constabulary Allowance			208,000	191,000	208,000
A03 TOTAL OPERATING EXPENSES			<u>4,644,000</u>	<u>4,644,000</u>	<u>4,644,000</u>
A032 TOTAL COMMUNICATION			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03201 Postage & Telegraph			120,000	120,000	120,000
A03202 Telephone & Trunk Call			250,000	250,000	250,000
A033 TOTAL UTILITIES			<u>834,000</u>	<u>834,000</u>	<u>834,000</u>
A03302 Water			24,000	24,000	24,000
A03303 Electricity			800,000	800,000	800,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002 Gazetted			250,000	250,000	250,000
003 Non-Gazetted			250,000	250,000	250,000
A03807 POL			1,800,000	1,800,000	1,800,000
A039 TOTAL GENERAL			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
A03901 Stationery			250,000	250,000	250,000
A03902 Printing & Publication			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			40,000	40,000	40,000
A03970 Others			500,000	500,000	500,000
A03914 Secret Service Expenditure			150,000	150,000	150,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103 Cash Awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
011 Rewards			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
A13001 Transport			1,300,000	1,300,000	1,300,000
A13101 Machinery/Equipment			150,000	150,000	150,000
GRAND TOTAL			<u>53,814,000</u>	<u>57,347,000</u>	<u>59,582,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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				
032102	PROVINCIAL POLICE				
MZ0085	CRIME BRANCH POLICE				
A01	TOTAL EMPLOYEES RELATED EXPENSES		62,931,000	61,447,000	72,804,000
A011	TOTAL PAY		65	65	34,547,000
A01101	PAY OF OFFICERS		11	11	10,614,000
A194	AIGP (Crime/Investigation)	BPS-19	1	1	1,734,000
P011	PDSP	BPS-17	1	1	1,300,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,177,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,001,000
P069	Prosecuting Inspector	BPS-16	2	2	1,508,000
I011	Inspector	BPS-16	3	3	2,380,000
H004	Head Clerk	BPS-16	2	2	1,514,000
A01151	PAY OF OTHER STAFF		54	54	23,933,000
S121	Sub Inspector	BPS-14	6	6	3,977,000
S102	Stenographer	BPS-14	1	1	594,000
S042	Senior Clerk	BPS-14	2	2	1,188,000
J016	Junior Clerk	BPS-11	3	3	868,000
A135	Assistant Sub Inspector	BPS-11	1	1	656,000
H006	Head Constable	BPS-09	4	4	1,872,000
H007	Head Constable Driver	BPS-07	8	8	4,294,000
C090	Constable	BPS-07	23	23	8,842,000
N004	Naib Qasid	BPS-01	2	2	520,000
F019	Follower	BPS-01	4	4	1,122,000
A012	TOTAL ALLOWANCES		28,384,000	32,088,000	38,398,000
A012-1	TOTAL REGULAR ALLOWANCES		28,384,000	32,088,000	38,398,000
A01202	House Rent Allowance			2,374,000	2,062,000
A01203	Conveyance Allowance			1,877,000	1,613,000
A01207	Washing Allowance			92,000	59,000
A01208	Dress Allowance			115,000	103,000
A0120J	ATS Allowance			12,000	0
A0120Q	Fixed Daily Allowance			10,800,000	9,282,000
A01210	Risk Allowance			3,280,000	3,032,000
A01211	Hill Allowance (Personal Allowance)			82,000	34,000
A01217	Medical Allowance			1,247,000	1,041,000
A01224	Entertainment Allowance			7,000	0
A0122R	Police Administration Allowance			1,440,000	2,059,000
A0124R	Ad-hoc Relief Allowance 2022			6,246,000	2,822,000
A0124X	Ad-hoc Relief Allowance 2023				9,369,000
A01260	Ration Allowance			598,000	457,000
A01261	Constabulary Allowance			214,000	155,000

HOME (POLICE)

FUNCTIONAL CUM 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>6,285,000</u>	<u>5,985,000</u>	<u>6,285,000</u>
A032	TOTAL COMMUNICATION		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03201	Postage & Telegraph		80,000	80,000	80,000
A03202	Telephone & Trunk Call		250,000	250,000	250,000
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 TRANSPORTATION		<u>3,600,000</u>	<u>3,620,000</u>	<u>3,600,000</u>
A03805	Travelling Allowance		<u>1,100,000</u>	<u>720,000</u>	<u>1,100,000</u>
002	Gazetted		500,000	320,000	500,000
003	Non-Gazetted		600,000	400,000	600,000
A03807	POL		2,500,000	2,900,000	2,500,000
A039	TOTAL GENERAL		<u>2,195,000</u>	<u>1,875,000</u>	<u>2,195,000</u>
A03901	Stationery		250,000	250,000	250,000
A03902	Printing & Publication		150,000	150,000	150,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		250,000	330,000	250,000
A03953	Investigation Cost		1,500,000	1,100,000	1,500,000
A03914	Secret Service Expenditure		20,000	20,000	20,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011	Rewards		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,400,000</u>	<u>2,900,000</u>	<u>1,400,000</u>
A13001	Transport		1,300,000	1,600,000	1,300,000
A13101	Machinery/Equipment		50,000	50,000	50,000
A13301	Buildings		50,000	1,250,000	50,000
GRAND TOTAL			<u>70,716,000</u>	<u>70,432,000</u>	<u>80,589,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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					
032102 PROVINCIAL POLICE					
<u>MZ0732 DEPUTY INSPECTOR GENERAL SPECIAL BRANCH/ SECURITY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,481,000</u>	<u>20,199,000</u>	<u>21,874,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>10,634,000</u>	<u>9,303,000</u>	<u>9,928,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>3,678,000</u>	<u>3,188,000</u>	<u>2,918,000</u>
D053 Deputy Inspector General Police	BPS-20	1	1	2,487,000	1,727,000
S062 Senior Scale Stenographer	BPS-16	1	1	1,191,000	1,191,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>6,956,000</u>	<u>6,115,000</u>	<u>7,010,000</u>
S121 Sub Inspector	BPS-14	1	1	865,000	651,000
S042 Senior Clerk	BPS-14	2	2	854,000	1,230,000
J016 Junior Clerk	BPS-11	2	2	746,000	652,000
H006 Head Constable	BPS-09	1	1	478,000	491,000
C090 Constable	BPS-07	8	8	2,461,000	2,549,000
C092 Constable Driver	BPS-05	2	2	640,000	507,000
F019 Follower	BPS-01	2	2	522,000	397,000
N004 Naib Qasid	BPS-01	1	1	390,000	533,000
A012 TOTAL ALLOWANCES			<u>8,847,000</u>	<u>10,896,000</u>	<u>11,946,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,847,000</u>	<u>10,896,000</u>	<u>11,946,000</u>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			790,000	914,000	760,000
A01203 Conveyance Allowance			551,000	470,000	551,000
A01207 Washing Allowance			22,000	23,000	22,000
A01208 Dress Allowance			14,000	2,000	14,000
A0120Q Fixed Daily Allowance			3,432,000	3,034,000	3,432,000
A01210 Risk Allowance			1,189,000	1,049,000	1,146,000
A01211 Hill Allowance (Personal Allowance)			50,000	8,000	50,000
A01216 Qualification Allowance			1,000	0	18,000
A01217 Medical Allowance			419,000	371,000	398,000
A01224 Entertainment Allowance			7,000	42,000	6,000
A0122R Police Administration Allowance			829,000	711,000	711,000
A0124R Ad-hoc Relief Allowance 2022			1,102,000	940,000	1,021,000
A0124X Ad-hoc Relief Allowance 2023				3,093,000	3,238,000
A01228 Orderly Allowance			210,000	0	210,000
A01260 Ration Allowance			149,000	172,000	287,000
A01261 Constabulary Allowance			67,000	67,000	67,000
A03 TOTAL OPERATING EXPENSES			<u>4,052,000</u>	<u>4,052,000</u>	<u>4,052,000</u>
A032 TOTAL COMMUNICATION			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03201 Postage & Telegraph			80,000	80,000	80,000
A03202 Telephone & Trunk Call			150,000	150,000	150,000

HOME (POLICE)

FUNCTIONAL CUM 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>422,000</u>	<u>422,000</u>	<u>422,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			400,000	400,000	400,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,250,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
002 Gazetted			300,000	300,000	300,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			1,800,000	1,800,000	1,800,000
A039 TOTAL GENERAL			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A03901 Stationery			250,000	250,000	250,000
A03902 Printing & Publication			150,000	150,000	150,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03914 Secret Service Expenditure			200,000	200,000	200,000
A03970 Others			500,000	500,000	500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103 Cash Awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
011 Rewards			200,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601 Machinery & Equipment			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A13001 Transport			1,300,000	1,300,000	1,300,000
A13101 Machinery/Equipment			300,000	300,000	300,000
A13301 Buildings			200,000	200,000	200,000
GRAND TOTAL			<u>26,033,000</u>	<u>26,751,000</u>	<u>28,426,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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					
032102 PROVINCIAL POLICE					
<u>MZ0086 SURVEILLANCE STAFF/SPECIAL BRANCH POLICE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>72,468,000</u>	<u>85,459,000</u>	<u>98,762,000</u>
A011 TOTAL PAY	<u>90</u>	<u>90</u>	<u>45,347,000</u>	<u>41,834,000</u>	<u>50,970,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>6,419,000</u>	<u>5,378,000</u>	<u>6,562,000</u>
S135 Superintendent Police	BPS-18	1	1	1,509,000	1,529,000
D064 Deputy Superintendent Police	BPS-17	1	1	1,157,000	1,218,000
I011 Inspector	BPS-16	4	4	3,753,000	3,815,000
A01151 PAY OF OTHER STAFF	<u>84</u>	<u>84</u>	<u>38,928,000</u>	<u>36,456,000</u>	<u>44,408,000</u>
S121 Sub Inspector	BPS-14	6	6	4,099,000	9,421,000
A135 Assistant Sub Inspector	BPS-11	17	17	9,633,000	10,419,000
H006 Head Constable	BPS-09	12	12	5,995,000	5,760,000
C090 Constable	BPS-07	48	48	18,938,000	18,545,000
F019 Follower	BPS-02	1	1	263,000	263,000
A012 TOTAL ALLOWANCES			<u>27,121,000</u>	<u>43,625,000</u>	<u>47,792,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,121,000</u>	<u>43,625,000</u>	<u>47,792,000</u>
A01202 House Rent Allowance			2,892,000	2,478,000	2,945,000
A01203 Conveyance Allowance			2,596,000	2,253,000	2,585,000
A01207 Washing Allowance			151,000	145,000	151,000
A01208 Dress Allowance			86,000	75,000	86,000
A0120J ATS Allowance			18,000	2,000	18,000
A0120Q Fixed Daily Allowance			10,249,000	12,526,000	13,188,000
A01210 Risk Allowance			4,377,000	4,135,000	4,377,000
A01211 Hill Allowance (Personal Allowance)			214,000	61,000	209,000
A01217 Medical Allowance			1,716,000	1,588,000	1,663,000
A0122R Police Administration Allowance			825,000	779,000	825,000
A0124R Ad-hoc Relief Allowance 2022			2,585,000	3,938,000	2,469,000
A0124X Ad-hoc Relief Allowance 2023				14,078,000	16,894,000
A01260 Ration Allowance			1,046,000	1,173,000	2,016,000
A01261 Constabulary Allowance			366,000	394,000	366,000
A03 TOTAL OPERATING EXPENSES			<u>8,680,000</u>	<u>8,680,000</u>	<u>8,680,000</u>
A032 TOTAL COMMUNICATION			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03201 Postage & Telegraph			100,000	100,000	100,000
A03202 Telephone & Trunk Call			450,000	450,000	450,000
A033 TOTAL UTILITIES			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03302 Water			40,000	40,000	40,000
A03303 Electricity			750,000	750,000	750,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

HOME (POLICE)

FUNCTIONAL CUM 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>430,000</u>	<u>430,000</u>	<u>430,000</u>
A03402 Rent for Office Buildings (Non Transferable)			430,000	430,000	430,000
A038 TOTAL TRANSPORTATION			<u>5,700,000</u>	<u>5,700,000</u>	<u>5,700,000</u>
A03805 Travelling Allowance			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
002 Gazetted			500,000	500,000	500,000
003 Non-Gazetted			1,200,000	1,200,000	1,200,000
A03807 POL			4,000,000	4,000,000	4,000,000
A039 TOTAL GENERAL			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03901 Stationery			300,000	300,000	300,000
A03902 Printing & Publication			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03914 Secret Service Expenditure			150,000	150,000	150,000
A03970 Others			500,000	500,000	500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash Awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011 Rewards			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,800,000</u>	<u>2,800,000</u>	<u>2,800,000</u>
A13001 Transport			2,300,000	2,300,000	2,300,000
A13101 Machinery/Equipment			200,000	200,000	200,000
A13301 Buildings			300,000	300,000	300,000
GRAND TOTAL			<u>84,048,000</u>	<u>97,039,000</u>	<u>110,342,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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				
032102	PROVINCIAL POLICE				
MZ0087	DEPUTY INSPECTOR GENERAL RESERVE/RANGER POLICE				
A01	TOTAL EMPLOYEES RELATED EXPENSES		11,665,000	12,759,000	15,699,000
A011	TOTAL PAY		7	7	6,426,000
A01101	PAY OF OFFICERS		3	3	4,627,000
D053	Deputy Inspector General Police	BPS-20	1	1	2,708,000
A075	Assistant Director	BPS-17	1	1	1,037,000
H004	Head Clerk	BPS-16	1	1	882,000
A01151	PAY OF OTHER STAFF		4	4	1,799,000
S102	Stenographer	BPS-14	1	1	815,000
H007	Head Constable Driver	BPS-07	1	1	492,000
F019	Follower	BPS-02	2	2	492,000
A012	TOTAL ALLOWANCES		5,239,000	6,971,000	9,236,000
A012-1	TOTAL REGULAR ALLOWANCES		5,239,000	6,971,000	9,236,000
A01201	Senior Post Allowance				16,000
A01202	House Rent Allowance				427,000
A01203	Conveyance Allowance				195,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				14,000
A0120Q	Fixed Daily Allowance				1,680,000
A01210	Risk Allowance				632,000
A01211	Hill Allowance (Personal Allowance)				7,000
A01216	Qualification Allowance				60,000
A01217	Medical Allowance				200,000
A01224	Entertainment Allowance				7,000
A01228	Orderly Allowance				210,000
A0122R	Police Administration Allowance				1,210,000
A0124R	Ad-hoc Relief Allowance 2022				560,000
A0124X	Ad-hoc Relief Allowance 2023				
					1,828,000
A01260	Ration Allowance				13,000
A01261	Constabulary Allowance				6,000
A03	TOTAL OPERATING EXPENSES		4,235,000	4,485,000	4,235,000
A032	TOTAL COMMUNICATION		300,000	300,000	300,000
A03201	Postage & Telegraph				100,000
A03202	Telephone & Trunk Call				200,000

HOME (POLICE)

FUNCTIONAL CUM 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>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03303 Electricity			350,000	350,000	350,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>2,550,000</u>	<u>2,800,000</u>	<u>2,550,000</u>
A03805 Travelling Allowance			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
002 Gazetted			350,000	350,000	350,000
003 Non-Gazetted			400,000	400,000	400,000
A03807 POL			1,800,000	2,050,000	1,800,000
A039 TOTAL GENERAL			<u>1,025,000</u>	<u>1,025,000</u>	<u>1,025,000</u>
A03901 Stationery			250,000	250,000	250,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			75,000	75,000	75,000
A03970 Others			500,000	500,000	500,000
A03914 Secret Service Expenditure			100,000	100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103 Cash Awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
011 Rewards			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,450,000</u>	<u>1,200,000</u>	<u>1,450,000</u>
A13001 Transport			1,400,000	1,150,000	1,400,000
A13101 Machinery/Equipment			50,000	50,000	50,000
GRAND TOTAL			<u>17,550,000</u>	<u>18,644,000</u>	<u>21,584,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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					
032102 PROVINCIAL POLICE					
MZ0088 RESERVE POLICE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,951,498,000	1,502,832,000	2,220,877,000
A011 TOTAL PAY	2231	2231	1,155,640,000	685,575,000	1,135,826,000
A01101 PAY OF OFFICERS	26	26	26,481,000	20,396,000	26,367,000
S135 Superintendent Police	BPS-18	1	1	1,531,000	1,475,000
D064 Deputy Superintendent Police	BPS-17	7	7	7,910,000	8,116,000
I011 Inspector	BPS-16	15	15	14,687,000	14,233,000
C157 Chief Drum Major/Band Master	BPS-16	1	1	730,000	757,000
H004 Head Clerk	BPS-16	2	2	1,623,000	1,786,000
A01151 PAY OF OTHER STAFF	2205	2205	1,129,159,000	665,179,000	1,109,459,000
S121 Sub Inspector	BPS-14	68	68	52,437,000	50,337,000
S102 Stenographer	BPS-14	1	1	564,000	698,000
D236 Drum Major/Band Master	BPS-14	1	1	657,000	657,000
S042 Senior Clerk	BPS-14	3	3	2,053,000	1,949,000
K008 Khateeb	BPS-12	1	1	776,000	776,000
J016 Junior Clerk	BPS-11	3	3	879,000	1,072,000
A135 Assistant Sub Inspector	BPS-11	72	72	44,271,000	46,044,000
A249 Assistant Pipe/Drum Piper	BPS-09	1	1	633,000	640,000
A250 Assistant Band Master	BPS-09	1	1	633,000	640,000
H008 Head Constable(Armourer)	BPS-09	2	2	1,191,000	1,204,000
H006 Head Constable	BPS-09	226	226	123,507,000	115,670,000
H007 Head Constable Driver	BPS-07	44	44	24,373,000	24,397,000
H039 Head Drum Piper	BPS-07	4	4	2,428,000	2,487,000
H040 Head Band Man	BPS-07	2	2	1,198,000	1,217,000
C090 Constable	BPS-07	1468	1468	739,700,000	725,930,000
C091 Constable (SG)	BPS-07	59	59	30,892,000	30,892,000
D237 Drummer/Piper	BPS-05	47	47	24,853,000	24,853,000
B037 Band Man	BPS-05	27	27	13,687,000	13,687,000
F019 Follower	BPS-02	136	136	50,288,000	52,170,000
N004 Naib Qasid	BPS-02	7	7	2,733,000	2,733,000
L018 Langary	BPS-01	8	8	3,123,000	3,123,000
H001 Hair Dresser	BPS-01	8	8	2,808,000	2,808,000
W011 Washer man	BPS-01	8	8	2,761,000	2,761,000
S148 Sweeper	BPS-01	8	8	2,714,000	2,714,000
A012 TOTAL ALLOWANCES			795,858,000	817,257,000	1,085,051,000
A012-1 TOTAL REGULAR ALLOWANCES			795,858,000	817,257,000	1,085,051,000
A01202 House Rent Allowance			64,184,000	56,896,000	64,269,000
A01203 Conveyance Allowance			56,174,000	45,174,000	56,282,000
A01207 Washing Allowance			3,638,000	3,079,000	3,638,000
A01208 Dress Allowance			346,000	431,000	346,000
A0120J ATS Allowance			3,226,000	570,000	2,515,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A0120Q Fixed Daily Allowance			301,008,000	260,480,000	301,608,000
A01210 Risk Allowance			97,344,000	83,845,000	97,533,000
A01211 Hill Allowance (Personal Allowance)			528,000	763,000	3,852,000
A01216 Qualification Allowance			1,000	0	9,000
A01217 Medical Allowance			43,129,000	34,962,000	41,202,000
A0122R Police Administration Allowance			2,200,000	1,160,000	3,011,000
A01233 Unattractive Area Allowance (Karnah Allow)			500,000	210,000	5,680,000
A0124R Ad-hoc Relief Allowance 2022			186,477,000	64,664,000	169,627,000
A0124X Ad-hoc Relief Allowance 2023				229,570,000	275,484,000
A01260 Ration Allowance			25,174,000	25,646,000	48,518,000
A01261 Constabulary Allowance			11,929,000	9,807,000	11,477,000
A03 TOTAL OPERATING EXPENSES			<u>24,980,000</u>	<u>24,980,000</u>	<u>24,980,000</u>
A032 TOTAL COMMUNICATION			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A03201 Postage & Telegraph			120,000	120,000	120,000
A03202 Telephone & Trunk Call			500,000	500,000	500,000
A033 TOTAL UTILITIES			<u>4,710,000</u>	<u>4,710,000</u>	<u>4,710,000</u>
A03302 Water			150,000	150,000	150,000
A03303 Electricity			4,500,000	4,500,000	4,500,000
A03304 Hot & Cold Weather Charges			60,000	60,000	60,000
A038 TOTAL TRANSPORTATION			<u>17,100,000</u>	<u>17,100,000</u>	<u>17,100,000</u>
A03805 Travelling Allowance			<u>7,600,000</u>	<u>7,600,000</u>	<u>7,600,000</u>
002 Gazetted			600,000	600,000	600,000
003 Non-Gazetted			6,500,000	6,500,000	6,500,000
016 Transportation of Constabulary			500,000	500,000	500,000
A03807 POL			9,500,000	9,500,000	9,500,000
A039 TOTAL GENERAL			<u>2,550,000</u>	<u>2,550,000</u>	<u>2,550,000</u>
A03901 Stationery			500,000	500,000	500,000
A03902 Printing & Publication			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03918 Expenditure on Independence Day			800,000	800,000	800,000
A03970 Others			1,000,000	1,000,000	1,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103 Cash Awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
011 Rewards			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>7,400,000</u>	<u>7,400,000</u>	<u>7,400,000</u>
A13001 Transport			6,500,000	6,500,000	6,500,000
A13101 Machinery/Equipment			300,000	300,000	300,000
A13301 Buildings			600,000	600,000	600,000
GRAND TOTAL			<u>1,984,078,000</u>	<u>1,535,412,000</u>	<u>2,253,457,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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				
032102	PROVINCIAL POLICE				
MZ0089	RANGERS POLICE				
A01	TOTAL EMPLOYEES RELATED EXPENSES		1,103,854,000	917,979,000	1,298,833,000
A011	TOTAL PAY		1436	1436	661,113,000
A01101	PAY OF OFFICERS		11	11	11,328,000
S135	Superintendent Police	BPS-18	1	1	1,526,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,341,000
I011	Inspector	BPS-16	7	7	6,630,000
H004	Head Clerk	BPS-16	2	2	1,596,000
A01102	Personal Pay				235,000
				532,000	532,000
A01151	PAY OF OTHER STAFF		1425	1425	649,785,000
S121	Sub Inspector	BPS-14	39	39	29,044,000
S042	Senior Clerk	BPS-14	1	1	636,000
J016	Junior Clerk	BPS-11	2	2	888,000
A135	Assistant Sub Inspector	BPS-11	34	34	21,233,000
H008	Head Constable(Armourer)	BPS-09	106	106	62,757,000
H007	Head Constable Driver	BPS-07	31	31	16,174,000
C090	Constable	BPS-07	1070	1070	476,986,000
N004	Naib Qasid	BPS-02	2	2	627,000
F019	Follower	BPS-02	140	140	41,440,000
A012	TOTAL ALLOWANCES		442,741,000	501,177,000	660,452,000
A012-1	TOTAL REGULAR ALLOWANCES		442,741,000	501,177,000	660,452,000
A01202	House Rent Allowance				42,447,000
A01203	Conveyance Allowance				34,259,000
A01207	Washing Allowance				2,304,000
A01208	Dress Allowance				130,000
A0120J	ATS Allowance				701,000
A0120Q	Fixed Daily Allowance				191,676,000
A01210	Risk Allowance				61,796,000
A01211	Hill Allowance (Personal Allowance)				1,000,000
A01217	Medical Allowance				2,400,000
A0122N	Special Conveyance Allowance for Disabled Employees				96,000
A0122R	Police Administration Allowance				825,000
A01233	Unattractive Area Allowance (Karnah Allow)				6,000,000
A0124R	Ad-hoc Relief Allowance 2022				76,163,000
A0124X	Ad-hoc Relief Allowance 2023				140,668,000
A01260	Ration Allowance				15,944,000
A01261	Constabulary Allowance				7,000,000

HOME (POLICE)

FUNCTIONAL CUM 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>12,667,000</u>	<u>12,667,000</u>	<u>12,667,000</u>
A032	TOTAL COMMUNICATION		<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A03201	Postage & Telegraph		120,000	120,000	120,000
A03202	Telephone & Trunk Call		400,000	400,000	400,000
A033	TOTAL UTILITIES		<u>3,050,000</u>	<u>3,050,000</u>	<u>3,050,000</u>
A03303	Electricity		3,000,000	3,000,000	3,000,000
A03304	Hot & Cold Weather Charges		50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>767,000</u>	<u>767,000</u>	<u>767,000</u>
A03402	Rent for Office Buildings		767,000	767,000	767,000
A038	TOTAL TRANSPORTATION		<u>7,000,000</u>	<u>7,000,000</u>	<u>7,000,000</u>
A03805	Travelling Allowance		<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
002	Gazetted		500,000	500,000	500,000
003	Non-Gazetted		1,500,000	1,500,000	1,500,000
016	Transportation of Constabulary		500,000	500,000	500,000
A03807	POL		4,500,000	4,500,000	4,500,000
A039	TOTAL GENERAL		<u>1,330,000</u>	<u>1,330,000</u>	<u>1,330,000</u>
A03901	Stationery		300,000	300,000	300,000
A03902	Printing & Publication		200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03970	Others		800,000	800,000	800,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011	Rewards		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,900,000</u>	<u>3,900,000</u>	<u>3,900,000</u>
A13001	Transport		3,500,000	3,500,000	3,500,000
A13101	Machinery/Equipment		200,000	200,000	200,000
A13301	Buildings		200,000	200,000	200,000
GRAND TOTAL			<u>1,120,521,000</u>	<u>934,646,000</u>	<u>1,315,500,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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					
032102 PROVINCIAL POLICE					
<u>MZ0090 POLICE TRAINING SCHOOL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>43,815,000</u>	<u>50,032,000</u>	<u>53,323,000</u>
A011 TOTAL PAY	<u>53</u>	<u>53</u>	<u>24,411,000</u>	<u>23,665,000</u>	<u>25,355,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,785,000</u>	<u>4,024,000</u>	<u>5,241,000</u>
S194 Senior Superintendent Police/Principal	BPS-19	1	1	1,516,000	1,784,000
P011 PDSP	BPS-17	1	1	726,000	849,000
I011 Inspector	BPS-16	1	1	974,000	1,001,000
H004 Head Clerk	BPS-16	2	2	1,569,000	1,607,000
A01151 PAY OF OTHER STAFF	<u>48</u>	<u>48</u>	<u>19,626,000</u>	<u>19,641,000</u>	<u>20,114,000</u>
S121 Sub Inspector	BPS-14	4	4	2,272,000	2,606,000
S042 Senior Clerk	BPS-14	1	1	412,000	615,000
J016 Junior Clerk	BPS-11	1	1	389,000	405,000
A135 Assistant Sub Inspector	BPS-11	4	4	2,499,000	2,593,000
Q003 Qari	BPS-09	1	1	569,000	582,000
H006 Head Constable	BPS-09	7	7	3,501,000	3,606,000
H007 Head Constable Driver	BPS-07	3	3	1,426,000	1,490,000
C090 Constable	BPS-07	11	11	3,785,000	3,622,000
N004 Naib Qasid	BPS-02	1	1	275,000	281,000
F019 Follower	BPS-02	15	15	4,498,000	4,314,000
A012 TOTAL ALLOWANCES			<u>19,404,000</u>	<u>26,367,000</u>	<u>27,968,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,404,000</u>	<u>26,367,000</u>	<u>27,968,000</u>
A01202 House Rent Allowance			1,828,000	1,735,000	1,828,000
A01203 Conveyance Allowance			1,397,000	1,314,000	1,397,000
A01207 Washing Allowance			54,000	54,000	46,000
A01208 Dress Allowance			43,000	45,000	43,000
A0120J ATS Allowance			20,000	15,000	25,000
A0120Q Fixed Daily Allowance			8,208,000	7,811,000	8,208,000
A01210 Risk Allowance			2,707,000	2,576,000	2,707,000
A01211 Hill Allowance (Personal Allowance)			46,000	38,000	46,000
A01217 Medical Allowance			1,003,000	959,000	1,007,000
A0122R Police Administration Allowance			1,080,000	1,075,000	1,080,000
A0124R Ad-hoc Relief Allowance 2022			2,510,000	2,238,000	2,357,000
A0124X Ad-hoc Relief Allowance 2023				7,930,000	8,369,000
A01260 Ration Allowance			374,000	443,000	721,000
A01261 Constabulary Allowance			134,000	134,000	134,000
A03 TOTAL OPERATING EXPENSES			<u>4,880,000</u>	<u>4,880,000</u>	<u>4,880,000</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

HOME (POLICE)

FUNCTIONAL CUM 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>1,010,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A03303 Electricity			1,000,000	1,000,000	1,000,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>2,150,000</u>	<u>2,150,000</u>	<u>2,150,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
002 Gazetted			250,000	250,000	250,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			1,700,000	1,700,000	1,700,000
A039 TOTAL GENERAL			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A03901 Stationery			250,000	250,000	250,000
A03902 Printing & Publication			125,000	125,000	125,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970 Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Others			600,000	600,000	600,000
016 Passing Out Ceremony			600,000	600,000	600,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash Awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011 Rewards			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,780,000</u>	<u>2,780,000</u>	<u>1,780,000</u>
A13001 Transport			1,200,000	1,200,000	1,200,000
A13101 Machinery/Equipment			80,000	80,000	80,000
A13301 Buildings			500,000	1,500,000	500,000
GRAND TOTAL			<u>50,575,000</u>	<u>57,792,000</u>	<u>60,083,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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					
032101 PROVINCIAL POLICE					
<u>MZ0084</u> DISTRICT POLICE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>271,834,000</u>	<u>282,301,000</u>	<u>292,438,000</u>
A011 TOTAL PAY	<u>309</u>	<u>350</u>	<u>137,382,000</u>	<u>130,880,000</u>	<u>144,789,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,896,000</u>	<u>5,976,000</u>	<u>7,115,000</u>
S070 Senior Superintendent Police BPS-19	1	1	1,534,000		1,589,000
A025 Additional Superintendent Police BPS-18	1	1	1,373,000		1,526,000
P011 PDSP BPS-17	1	1	808,000		890,000
I011 Inspector BPS-16	2	2	1,450,000		1,460,000
H004 Head Clerk BPS-16	2	2	1,731,000		1,650,000
A01151 PAY OF OTHER STAFF	<u>302</u>	<u>343</u>	<u>130,486,000</u>	<u>124,904,000</u>	<u>137,674,000</u>
S121 Sub Inspector BPS-14	3	3	1,761,000		1,740,000
S102 Stenographer BPS-14	1	1	302,000		343,000
S042 Senior Clerk BPS-14	1	1	573,000		615,000
J016 Junior Clerk BPS-11	3	3	947,000		1,654,000
A135 Assistant Sub Inspector BPS-11	6	8	3,733,000		2,850,000
H006 Head Constable BPS-09	24	24	12,555,000		13,311,000
H007 Head Constable Driver BPS-07	2	2	719,000		917,000
C090 Constable BPS-07	250	289	105,796,000		112,000,000
C092 Constable Driver BPS-05	2	2	800,000		916,000
N004 Naib Qasid BPS-02	2	2	746,000		767,000
F019 Follower BPS-02	8	8	2,554,000		2,561,000
A012 TOTAL ALLOWANCES			<u>134,452,000</u>	<u>151,421,000</u>	<u>147,649,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>134,452,000</u>	<u>151,421,000</u>	<u>147,649,000</u>
A01202 House Rent Allowance			11,182,000	10,404,000	9,037,000
A01203 Conveyance Allowance			9,257,000	9,115,000	7,493,000
A01207 Washing Allowance			676,000	511,000	535,000
A01208 Dress Allowance			78,000	59,000	74,000
A0120J ATS Allowance			122,000	83,000	72,000
A0120Q Fixed Daily Allowance			52,381,000	51,938,000	42,048,000
A01210 Risk Allowance			17,054,000	16,797,000	13,826,000
A01211 Hill Allowance (Personal Allowance)			923,000	215,000	742,000
A01217 Medical Allowance			6,938,000	7,075,000	5,593,000
A0122R Police Administration Allowance			1,679,000	1,444,000	1,900,000
A0124R Ad-hoc Relief Allowance 2022			27,280,000	15,036,000	20,485,000
A0124X Ad-hoc Relief Allowance 2023				31,046,000	37,255,000
A01260 Ration Allowance			4,683,000	5,456,000	6,891,000
A01261 Constabulary Allowance			2,199,000	2,242,000	1,698,000

HOME (POLICE)

FUNCTIONAL CUM 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>11,463,000</u>	<u>11,463,000</u>	<u>11,463,000</u>
A032	TOTAL COMMUNICATION		<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A03201	Postage & Telegraph		35,000	35,000	35,000
A03202	Telephone & Trunk Call		350,000	350,000	350,000
A033	TOTAL UTILITIES		<u>2,562,000</u>	<u>2,562,000</u>	<u>2,562,000</u>
A03302	Water		60,000	60,000	60,000
A03303	Electricity		2,500,000	2,500,000	2,500,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A03402	Rent for Office Buildings (Non Transferable)		1,700,000	1,700,000	1,700,000
A038	TOTAL TRANSPORTATION		<u>5,300,000</u>	<u>5,300,000</u>	<u>5,300,000</u>
A03805	Travelling Allowance		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
002	Gazetted		400,000	400,000	400,000
003	Non-Gazetted		400,000	400,000	400,000
A03807	POL		4,500,000	4,500,000	4,500,000
A039	TOTAL GENERAL		<u>1,516,000</u>	<u>1,516,000</u>	<u>1,516,000</u>
A03901	Stationery		150,000	150,000	150,000
A03902	Printing & Publication		1,000,000	1,000,000	1,000,000
A03905	Newspapers, Periodicals and Books		16,000	16,000	16,000
A03970	Others		250,000	250,000	250,000
A03953	Investigation Cost		50,000	50,000	50,000
A03914	Secret Service Expenditure		50,000	50,000	50,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011	Rewards		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A13001	Transport		2,500,000	2,500,000	2,500,000
A13101	Machinery/Equipment		50,000	50,000	50,000
A13301	Buildings		150,000	150,000	150,000
GRAND TOTAL			<u>286,097,000</u>	<u>296,564,000</u>	<u>306,701,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0938 DSP CITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,611,000</u>	<u>6,968,000</u>	<u>7,932,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,173,000</u>	<u>3,288,000</u>	<u>3,536,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,155,000</u>	<u>1,179,000</u>	<u>1,218,000</u>
D064 Deputy Superintendent Police	BPS-17	1	1,155,000		1,218,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>2,018,000</u>	<u>2,109,000</u>	<u>2,318,000</u>
H006 Head Constable	BPS-09	1	523,000		425,000
C090 Constable	BPS-07	5	1,176,000		1,607,000
F019 Follower	BPS-02	1	319,000		286,000
A012 TOTAL ALLOWANCES			<u>3,438,000</u>	<u>3,680,000</u>	<u>4,396,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,438,000</u>	<u>3,680,000</u>	<u>4,396,000</u>
A01202 House Rent Allowance			261,000	221,000	278,000
A01203 Conveyance Allowance			217,000	137,000	221,000
A01207 Washing Allowance			13,000	9,000	13,000
A01208 Dress Allowance			14,000	14,000	14,000
A0120J ATS Allowance			2,000	1,000	4,000
A0120Q Fixed Daily Allowance			1,226,000	1,164,000	1,272,000
A01210 Risk Allowance			398,000	370,000	412,000
A01211 Hill Allowance (Personal Allowance)			22,000	3,000	19,000
A01217 Medical Allowance			162,000	134,000	149,000
A0122R Police Administration Allowance			366,000	364,000	364,000
A0124R Ad-hoc Relief Allowance 2022			630,000	966,000	530,000
A0124X Ad-hoc Relief Allowance 2023				193,000	938,000
A01260 Ration Allowance			87,000	73,000	145,000
A01261 Constabulary Allowance			40,000	31,000	37,000
A03 TOTAL OPERATING EXPENSES			<u>1,224,000</u>	<u>1,224,000</u>	<u>1,224,000</u>
A032 TOTAL COMMUNICATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			45,000	45,000	45,000
A033 TOTAL UTILITIES			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			75,000	75,000	75,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A13001 Transport			600,000	600,000	600,000
A13101 Machinery/Equipment			15,000	15,000	15,000
A13301 Buildings			35,000	35,000	35,000
GRAND TOTAL			<u>8,485,000</u>	<u>8,842,000</u>	<u>9,806,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0939 DSP HQ MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,611,000</u>	<u>4,369,000</u>	<u>8,010,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,173,000</u>	<u>2,269,000</u>	<u>3,572,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,155,000</u>	<u>634,000</u>	<u>1,054,000</u>
D064 Deputy Superintendent Police	BPS-17	1	1	1,155,000	1,054,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>2,018,000</u>	<u>1,635,000</u>	<u>2,518,000</u>
H006 Head Constable	BPS-09	1	1	523,000	510,000
C090 Constable	BPS-07	5	5	1,176,000	1,727,000
F019 Follower	BPS-02	1	1	319,000	281,000
A012 TOTAL ALLOWANCES			<u>3,438,000</u>	<u>2,100,000</u>	<u>4,438,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,438,000</u>	<u>2,100,000</u>	<u>4,438,000</u>
A01202 House Rent Allowance			261,000	169,000	278,000
A01203 Conveyance Allowance			217,000	122,000	221,000
A01207 Washing Allowance			13,000	8,000	13,000
A01208 Dress Allowance			14,000	9,000	14,000
A0120J ATS Allowance			2,000	0	4,000
A0120Q Fixed Daily Allowance			1,226,000	799,000	1,272,000
A01210 Risk Allowance			398,000	257,000	412,000
A01211 Hill Allowance (Personal Allowance)			22,000	2,000	19,000
A01217 Medical Allowance			162,000	97,000	149,000
A0122R Police Administration Allowance			366,000	133,000	364,000
A0124R Ad-hoc Relief Allowance 2022			630,000	214,000	536,000
A0124X Ad-hoc Relief Allowance 2023				195,000	974,000
A01260 Ration Allowance			87,000	67,000	145,000
A01261 Constabulary Allowance			40,000	28,000	37,000
A03 TOTAL OPERATING EXPENSES			<u>1,224,000</u>	<u>1,224,000</u>	<u>1,224,000</u>
A032 TOTAL COMMUNICATION			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			45,000	45,000	45,000
A033 TOTAL UTILITIES			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>825,000</u>	<u>825,000</u>	<u>825,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			75,000	75,000	75,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A13001 Transport			600,000	600,000	600,000
A13101 Machinery/Equipment			15,000	15,000	15,000
A13301 Buildings			35,000	35,000	35,000
GRAND TOTAL			<u>8,485,000</u>	<u>6,243,000</u>	<u>9,884,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0940 SDPO NASEERABAD MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,611,000	4,582,000	8,511,000
A011 TOTAL PAY	8	8	3,173,000	2,347,000	3,924,000
A01101 PAY OF OFFICERS	1	1	1,155,000	948,000	995,000
D064 Deputy Superintendent Police	BPS-17	1	1,155,000		995,000
A01151 PAY OF OTHER STAFF	7	7	2,018,000	1,399,000	2,929,000
H006 Head Constable	BPS-09	1	523,000		556,000
C090 Constable	BPS-07	5	1,176,000		2,087,000
F019 Follower	BPS-02	1	319,000		286,000
A012 TOTAL ALLOWANCES			3,438,000	2,235,000	4,587,000
A012-1 TOTAL REGULAR ALLOWANCES			3,438,000	2,235,000	4,587,000
A01202 House Rent Allowance			261,000	95,000	278,000
A01203 Conveyance Allowance			217,000	129,000	221,000
A01207 Washing Allowance			13,000	7,000	13,000
A01208 Dress Allowance			14,000	14,000	14,000
A0120J ATS Allowance			2,000	0	4,000
A0120Q Fixed Daily Allowance			1,226,000	684,000	1,272,000
A01210 Risk Allowance			398,000	238,000	412,000
A01211 Hill Allowance (Personal Allowance)			22,000	2,000	19,000
A01217 Medical Allowance			162,000	94,000	149,000
A0122R Police Administration Allowance			366,000	0	364,000
A0124R Ad-hoc Relief Allowance 2022			630,000	676,000	589,000
A0124X Ad-hoc Relief Allowance 2023				214,000	1,070,000
A01260 Ration Allowance			87,000	58,000	145,000
A01261 Constabulary Allowance			40,000	24,000	37,000
A03 TOTAL OPERATING EXPENSES			1,224,000	1,224,000	1,224,000
A032 TOTAL COMMUNICATION			49,000	49,000	49,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			45,000	45,000	45,000
A033 TOTAL UTILITIES			206,000	206,000	206,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			825,000	825,000	825,000
A03805 Travelling Allowance			125,000	125,000	125,000
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			75,000	75,000	75,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A13001 Transport			600,000	600,000	600,000
A13101 Machinery/Equipment			15,000	15,000	15,000
A13301 Buildings			35,000	35,000	35,000
GRAND TOTAL			<u>8,485,000</u>	<u>6,456,000</u>	<u>10,385,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0914 POLICE STATION CITY MUZAFFARABAD					
(Including Police Post Jalalabad)					
A01	TOTAL EMPLOYEES RELATED EXPENSES		64,298,000	60,044,000	81,511,000
A011	TOTAL PAY		94	94	37,573,000
A01101	PAY OF OFFICERS		1	1	743,000
I011	Inspector	BPS-16	1	1	743,000
A01151	PAY OF OTHER STAFF		93	93	36,830,000
S121	Sub Inspector	BPS-14	4	4	2,334,000
A135	Assistant Sub Inspector	BPS-11	3	3	1,379,000
H006	Head Constable	BPS-09	11	11	5,754,000
C090	Constable	BPS-07	73	73	26,644,000
C092	Constable Driver	BPS-05	1	1	400,000
F019	Follower	BPS-02	1	1	319,000
A012	TOTAL ALLOWANCES		26,725,000	29,453,000	43,098,000
A012-1	TOTAL REGULAR ALLOWANCES		26,725,000	29,453,000	43,098,000
A01202	House Rent Allowance		2,265,000	2,175,000	2,754,000
A01203	Conveyance Allowance		1,878,000	1,817,000	2,259,000
A01207	Washing Allowance		137,000	131,000	167,000
A01208	Dress Allowance		16,000	10,000	14,000
A0120J	ATS Allowance		2,000	10,000	29,000
A0120Q	Fixed Daily Allowance		10,626,000	10,248,000	12,792,000
A01210	Risk Allowance		3,452,000	3,289,000	4,191,000
A01211	Hill Allowance (Personal Allowance)		187,000	45,000	226,000
A01217	Medical Allowance		1,406,000	1,345,000	1,697,000
A0124R	Ad-hoc Relief Allowance 2022		5,390,000	6,795,000	5,762,000
A0124X	Ad-hoc Relief Allowance 2023			2,096,000	10,480,000
A01260	Ration Allowance		945,000	1,081,000	2,208,000
A01261	Constabulary Allowance		421,000	411,000	519,000
A03	TOTAL OPERATING EXPENSES		2,306,000	2,306,000	2,306,000
A032	TOTAL COMMUNICATION		49,000	49,000	49,000
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		45,000	45,000	45,000
A033	TOTAL UTILITIES		313,000	313,000	313,000
A03302	Water		12,000	12,000	12,000
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM 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>1,550,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			1,400,000	1,400,000	1,400,000
A039 TOTAL GENERAL			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>845,000</u>	<u>845,000</u>	<u>845,000</u>
A13001 Transport			800,000	800,000	800,000
A13101 Machinery/Equipment			15,000	15,000	15,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>67,449,000</u>	<u>63,195,000</u>	<u>84,662,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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>MZ0915 POLICE STATION CIVIL SECRETARIAT MUZAFFARABAD</u>					
(Including Police Post Rara)					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>46,946,000</u>	<u>50,660,000</u>	<u>58,321,000</u>
A011	TOTAL PAY		<u>27,613,000</u>	<u>25,800,000</u>	<u>28,071,000</u>
A01101	PAY OF OFFICERS		<u>744,000</u>	<u>731,000</u>	<u>757,000</u>
I011	Inspector	BPS-16	1	1	744,000
A01151	PAY OF OTHER STAFF		<u>26,869,000</u>	<u>25,069,000</u>	<u>27,314,000</u>
S121	Sub Inspector	BPS-14	3	3	1,750,000
A135	Assistant Sub Inspector	BPS-11	1	1	622,000
H006	Head Constable	BPS-09	11	11	5,754,000
C090	Constable	BPS-07	46	46	18,024,000
C092	Constable Driver	BPS-05	1	1	400,000
F019	Follower	BPS-02	1	1	319,000
A012	TOTAL ALLOWANCES		<u>19,333,000</u>	<u>24,860,000</u>	<u>30,250,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>19,333,000</u>	<u>24,860,000</u>	<u>30,250,000</u>
A01202	House Rent Allowance		1,626,000	1,803,000	1,892,000
A01203	Conveyance Allowance		1,348,000	1,556,000	1,552,000
A01207	Washing Allowance		102,000	112,000	113,000
A01208	Dress Allowance		14,000	15,000	14,000
A0120J	ATS Allowance		2,000	9,000	23,000
A0120Q	Fixed Daily Allowance		7,629,000	8,657,000	8,748,000
A01210	Risk Allowance		2,478,000	2,797,000	2,886,000
A01211	Hill Allowance (Personal Allowance)		134,000	36,000	154,000
A01217	Medical Allowance		1,010,000	1,141,000	1,157,000
A0124R	Ad-hoc Relief Allowance 2022		3,990,000	5,931,000	4,211,000
A0124X	Ad-hoc Relief Allowance 2023			1,532,000	7,658,000
A01260	Ration Allowance		683,000	920,000	1,488,000
A01261	Constabulary Allowance		317,000	351,000	354,000
A03	TOTAL OPERATING EXPENSES		<u>1,856,000</u>	<u>1,856,000</u>	<u>1,856,000</u>
A032	TOTAL COMMUNICATION		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		45,000	45,000	45,000
A033	TOTAL UTILITIES		<u>313,000</u>	<u>313,000</u>	<u>313,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM 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>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>344,000</u>	<u>344,000</u>	<u>344,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			250,000	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>745,000</u>	<u>745,000</u>	<u>745,000</u>
A13001 Transport			700,000	700,000	700,000
A13101 Machinery/Equipment			15,000	15,000	15,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>49,547,000</u>	<u>53,261,000</u>	<u>60,922,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0941 POLICE STATION SADAR MUZAFFARABAD (Including Police Post Bararkot)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			47,767,000	31,398,000	57,745,000
A011 TOTAL PAY	65	65	27,935,000	16,849,000	27,406,000
A01101 PAY OF OFFICERS	1	1	744,000	10,000	703,000
I011 Inspector	BPS-16	1	744,000		703,000
A01151 PAY OF OTHER STAFF	64	64	27,191,000	16,839,000	26,703,000
S121 Sub Inspector	BPS-14	4	2,334,000		2,578,000
A135 Assistant Sub Inspector	BPS-11	1	622,000		656,000
H006 Head Constable	BPS-09	9	4,708,000		4,562,000
C090 Constable	BPS-07	48	18,808,000		18,152,000
C092 Constable Driver	BPS-05	1	400,000		366,000
F019 Follower	BPS-02	1	319,000		389,000
A012 TOTAL ALLOWANCES			19,832,000	14,549,000	30,339,000
A012-1 TOTAL REGULAR ALLOWANCES			19,832,000	14,549,000	30,339,000
A01202 House Rent Allowance			1,684,000	1,177,000	1,910,000
A01203 Conveyance Allowance			1,396,000	1,017,000	1,586,000
A01207 Washing Allowance			94,000	77,000	115,000
A01208 Dress Allowance			14,000	0	14,000
A0120J ATS Allowance			2,000	8,000	23,000
A0120Q Fixed Daily Allowance			7,901,000	5,700,000	8,964,000
A01210 Risk Allowance			2,567,000	1,840,000	2,942,000
A01211 Hill Allowance (Personal Allowance)			139,000	15,000	156,000
A01217 Medical Allowance			1,046,000	768,000	1,175,000
A0124R Ad-hoc Relief Allowance 2022			4,060,000	1,583,000	4,111,000
A0124X Ad-hoc Relief Allowance 2023				1,495,000	7,476,000
A01260 Ration Allowance			634,000	629,000	1,513,000
A01261 Constabulary Allowance			295,000	240,000	354,000
A03 TOTAL OPERATING EXPENSES			1,856,000	1,856,000	1,856,000
A032 TOTAL COMMUNICATION			49,000	49,000	49,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			45,000	45,000	45,000
A033 TOTAL UTILITIES			313,000	313,000	313,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM 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>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>344,000</u>	<u>344,000</u>	<u>344,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			250,000	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>745,000</u>	<u>745,000</u>	<u>745,000</u>
A13001 Transport			700,000	700,000	700,000
A13101 Machinery/Equipment			15,000	15,000	15,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>50,368,000</u>	<u>33,999,000</u>	<u>60,346,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0942 POLICE STATION GARHI DOPATTA MUZAFFARABAD					
(Including Police Post Komikot)					
A01	TOTAL EMPLOYEES RELATED EXPENSES		39,077,000	21,797,000	50,958,000
A011	TOTAL PAY		61	61	22,986,000
A01151	PAY OF OTHER STAFF		61	61	22,986,000
S121	Sub Inspector	BPS-14	2	2	1,167,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,244,000
H006	Head Constable	BPS-09	5	5	2,615,000
C090	Constable	BPS-07	50	50	17,241,000
C092	Constable Driver	BPS-05	1	1	400,000
F019	Follower	BPS-02	1	1	319,000
A012	TOTAL ALLOWANCES		16,091,000	10,075,000	27,185,000
A012-1	TOTAL REGULAR ALLOWANCES		16,091,000	10,075,000	27,185,000
A01202	House Rent Allowance				1,394,000
A01203	Conveyance Allowance				1,156,000
A01207	Washing Allowance				80,000
A0120J	ATS Allowance				2,000
A0120Q	Fixed Daily Allowance				6,539,000
A01210	Risk Allowance				2,124,000
A01211	Hill Allowance (Personal Allowance)				115,000
A01217	Medical Allowance				565,000
A0124R	Ad-hoc Relief Allowance 2022				3,360,000
A0124X	Ad-hoc Relief Allowance 2023				
A01260	Ration Allowance				585,000
A01261	Constabulary Allowance				171,000
A03	TOTAL OPERATING EXPENSES		1,690,000	1,690,000	1,690,000
A032	TOTAL COMMUNICATION		39,000	39,000	39,000
A03201	Postage & Telegraph				4,000
A03202	Telephone & Trunk Call				35,000
A033	TOTAL UTILITIES		311,000	311,000	311,000
A03302	Water				10,000
A03303	Electricity				300,000
A03304	Hot & Cold Weather Charges				1,000
A038	TOTAL TRANSPORTATION		1,100,000	1,100,000	1,100,000
A03805	Travelling Allowance		100,000	100,000	100,000
003	Non-Gazetted				100,000
A03807	POL				1,000,000

HOME (POLICE)

FUNCTIONAL CUM 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>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03901 Stationery			40,000	40,000	40,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>740,000</u>	<u>740,000</u>	<u>740,000</u>
A13001 Transport			700,000	700,000	700,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>41,507,000</u>	<u>24,227,000</u>	<u>53,388,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-24	2024-25	2023-24	2023-24	2024-25		
			Rs.	Rs.	Rs.		
MZ0943 POLICE STATION PANJGRAN MUZAFFARABAD							
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>25,717,000</u>	<u>17,612,000</u>	<u>31,489,000</u>		
A011	TOTAL PAY		<u>15,380,000</u>	<u>8,833,000</u>	<u>14,264,000</u>		
A01151	PAY OF OTHER STAFF		<u>15,380,000</u>	<u>8,833,000</u>	<u>14,264,000</u>		
S121	Sub Inspector	BPS-14	1	1	583,000	719,000	
A135	Assistant Sub Inspector	BPS-11	1	1	622,000	625,000	
H006	Head Constable	BPS-09	4	4	2,092,000	2,225,000	
C090	Constable	BPS-07	32	32	11,364,000	9,887,000	
C092	Constable Driver	BPS-05	1	1	400,000	517,000	
F019	Follower	BPS-02	1	1	319,000	291,000	
A012	TOTAL ALLOWANCES		<u>10,337,000</u>	<u>8,779,000</u>	<u>17,225,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,337,000</u>	<u>8,779,000</u>	<u>17,225,000</u>		
A01202	House Rent Allowance				871,000	471,000	1,139,000
A01203	Conveyance Allowance				722,000	547,000	937,000
A01207	Washing Allowance				53,000	41,000	72,000
A0120J	ATS Allowance				7,000	4,000	16,000
A0120Q	Fixed Daily Allowance				4,087,000	3,072,000	5,328,000
A01210	Risk Allowance				1,328,000	994,000	1,728,000
A01211	Hill Allowance (Personal Allowance)				72,000	15,000	96,000
A01217	Medical Allowance				541,000	407,000	716,000
A0124R	Ad-hoc Relief Allowance 2022				2,100,000	1,985,000	2,140,000
A0124X	Ad-hoc Relief Allowance 2023					778,000	3,890,000
A01260	Ration Allowance				388,000	335,000	937,000
A01261	Constabulary Allowance				168,000	130,000	226,000
A03	TOTAL OPERATING EXPENSES		<u>1,286,000</u>	<u>1,286,000</u>	<u>1,286,000</u>		
A032	TOTAL COMMUNICATION		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>		
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>257,000</u>	<u>257,000</u>	<u>257,000</u>		
A03302	Water				6,000	6,000	6,000
A03303	Electricity				250,000	250,000	250,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>800,000</u>	<u>800,000</u>	<u>800,000</u>		
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>		
003	Non-Gazetted				100,000	100,000	100,000
A03807	POL				700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03901 Stationery			30,000	30,000	30,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			125,000	125,000	125,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A13001 Transport			600,000	600,000	600,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>27,643,000</u>	<u>19,538,000</u>	<u>33,415,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0944 POLICE STATION KOHORI MUZAFFARABAD					
(Including Police Post Naseerabad)					
A01	TOTAL EMPLOYEES RELATED EXPENSES		30,457,000	30,740,000	37,117,000
A011	TOTAL PAY		43	43	18,091,000
A01151	PAY OF OTHER STAFF		43	43	18,091,000
S121	Sub Inspector	BPS-14	1	1	583,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,244,000
H006	Head Constable	BPS-09	5	5	2,615,000
C090	Constable	BPS-07	33	33	12,930,000
C092	Constable Driver	BPS-05	1	1	400,000
F019	Follower	BPS-02	1	1	319,000
A012	TOTAL ALLOWANCES		12,366,000	14,657,000	19,499,000
A012-1	TOTAL REGULAR ALLOWANCES		12,366,000	14,657,000	19,499,000
A01202	House Rent Allowance			1,045,000	804,000
A01203	Conveyance Allowance			867,000	916,000
A01207	Washing Allowance			67,000	68,000
A0120J	ATS Allowance			2,000	1,000
A0120Q	Fixed Daily Allowance			4,904,000	5,169,000
A01210	Risk Allowance			1,593,000	1,676,000
A01211	Hill Allowance (Personal Allowance)			86,000	30,000
A01217	Medical Allowance			649,000	687,000
A0124R	Ad-hoc Relief Allowance 2022			2,520,000	3,560,000
A0124X	Ad-hoc Relief Allowance 2023				961,000
A01260	Ration Allowance			448,000	566,000
A01261	Constabulary Allowance			185,000	219,000
A03	TOTAL OPERATING EXPENSES		1,586,000	1,586,000	1,586,000
A032	TOTAL COMMUNICATION		34,000	34,000	34,000
A03201	Postage & Telegraph			4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000
A033	TOTAL UTILITIES		257,000	257,000	257,000
A03302	Water			6,000	6,000
A03303	Electricity			250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000
A038	TOTAL TRANSPORTATION		1,100,000	1,100,000	1,100,000
A03805	Travelling Allowance		100,000	100,000	100,000
003	Non-Gazetted			100,000	100,000
A03807	POL			1,000,000	1,000,000

HOME (POLICE)

FUNCTIONAL CUM 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>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03901 Stationery			30,000	30,000	30,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			125,000	125,000	125,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>730,000</u>	<u>730,000</u>	<u>730,000</u>
A13001 Transport			700,000	700,000	700,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			20,000	20,000	20,000
GRAND TOTAL			<u>32,773,000</u>	<u>33,056,000</u>	<u>39,433,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0945 POLICE STATION CHATTER CLASS MUZAFFARABAD					
(Including Police Post Kohala)					
A01	TOTAL EMPLOYEES RELATED EXPENSES		32,618,000	32,351,000	39,708,000
A011	TOTAL PAY		46	46	19,180,000
A01151	PAY OF OTHER STAFF		46	46	19,180,000
S121	Sub Inspector	BPS-14	1	1	583,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,244,000
H006	Head Constable	BPS-09	4	4	2,092,000
C090	Constable	BPS-07	37	37	14,523,000
C092	Constable Driver	BPS-05	1	1	419,000
F019	Follower	BPS-02	1	1	319,000
A012	TOTAL ALLOWANCES		13,438,000	16,036,000	20,856,000
A012-1	TOTAL REGULAR ALLOWANCES		13,438,000	16,036,000	20,856,000
A01202	House Rent Allowance			1,132,000	887,000
A01203	Conveyance Allowance			939,000	1,054,000
A01207	Washing Allowance			76,000	76,000
A0120J	ATS Allowance			10,000	5,000
A0120Q	Fixed Daily Allowance			5,313,000	5,885,000
A01210	Risk Allowance			1,726,000	1,900,000
A01211	Hill Allowance (Personal Allowance)			103,000	15,000
A01217	Medical Allowance			703,000	783,000
A0124R	Ad-hoc Relief Allowance 2022			2,730,000	3,538,000
A0124X	Ad-hoc Relief Allowance 2023				1,029,000
A01260	Ration Allowance			495,000	629,000
A01261	Constabulary Allowance			211,000	235,000
A03	TOTAL OPERATING EXPENSES		1,671,000	1,671,000	1,671,000
A032	TOTAL COMMUNICATION		34,000	34,000	34,000
A03201	Postage & Telegraph			4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000
A033	TOTAL UTILITIES		307,000	307,000	307,000
A03302	Water			6,000	6,000
A03303	Electricity			300,000	300,000
A03304	Hot & Cold Weather Charges			1,000	1,000
A038	TOTAL TRANSPORTATION		1,100,000	1,100,000	1,100,000
A03805	Travelling Allowance		100,000	100,000	100,000
003	Non-Gazetted			100,000	100,000
A03807	POL			1,000,000	1,000,000

HOME (POLICE)

FUNCTIONAL CUM 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>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03901 Stationery			40,000	40,000	40,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>740,000</u>	<u>740,000</u>	<u>740,000</u>
A13001 Transport			700,000	700,000	700,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>35,029,000</u>	<u>34,762,000</u>	<u>42,119,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0946 POLICE STATION DANNA MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,612,000</u>	<u>14,971,000</u>	<u>24,119,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>12,947,000</u>	<u>7,521,000</u>	<u>10,664,000</u>
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>12,947,000</u>	<u>7,521,000</u>	<u>10,664,000</u>
S121 Sub Inspector	BPS-14	1	1	583,000	531,000
H006 Head Constable	BPS-09	2	2	1,046,000	1,178,000
C090 Constable	BPS-07	27	27	10,580,000	8,577,000
C092 Constable Driver	BPS-05	1	1	419,000	207,000
F019 Follower	BPS-02	1	1	319,000	171,000
A012 TOTAL ALLOWANCES			<u>8,665,000</u>	<u>7,450,000</u>	<u>13,455,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,665,000</u>	<u>7,450,000</u>	<u>13,455,000</u>
A01202 House Rent Allowance			726,000	399,000	900,000
A01203 Conveyance Allowance			602,000	491,000	751,000
A01207 Washing Allowance			48,000	34,000	58,000
A0120J ATS Allowance			50,000	5,000	13,000
A0120Q Fixed Daily Allowance			3,406,000	2,667,000	4,272,000
A01210 Risk Allowance			1,106,000	869,000	1,376,000
A01211 Hill Allowance (Personal Allowance)			62,000	7,000	77,000
A01217 Medical Allowance			451,000	355,000	572,000
A0124R Ad-hoc Relief Allowance 2022			1,750,000	1,644,000	1,600,000
A0124X Ad-hoc Relief Allowance 2023				582,000	2,909,000
A01260 Ration Allowance			321,000	284,000	744,000
A01261 Constabulary Allowance			143,000	113,000	183,000
A03 TOTAL OPERATING EXPENSES			<u>1,321,000</u>	<u>1,321,000</u>	<u>1,321,000</u>
A032 TOTAL COMMUNICATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>257,000</u>	<u>257,000</u>	<u>257,000</u>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03901 Stationery			40,000	40,000	40,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A13001 Transport			600,000	600,000	600,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>23,573,000</u>	<u>16,932,000</u>	<u>26,080,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0947 POLICE STATION CIA MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,183,000	10,178,000	13,086,000
A011 TOTAL PAY	15	15	6,384,000	4,888,000	6,442,000
A01151 PAY OF OTHER STAFF	15	15	6,384,000	4,888,000	6,442,000
S121 Sub Inspector	BPS-14	1	1	583,000	657,000
A135 Assistant Sub Inspector	BPS-11	1	1	622,000	719,000
H006 Head Constable	BPS-09	1	1	523,000	425,000
C090 Constable	BPS-07	10	10	3,918,000	4,000,000
C092 Constable Driver	BPS-05	1	1	419,000	366,000
F019 Follower	BPS-02	1	1	319,000	275,000
A012 TOTAL ALLOWANCES			5,799,000	5,290,000	6,644,000
A012-1 TOTAL REGULAR ALLOWANCES			5,799,000	5,290,000	6,644,000
A01202 House Rent Allowance			465,000	437,000	435,000
A01203 Conveyance Allowance			385,000	365,000	357,000
A01207 Washing Allowance			429,000	24,000	27,000
A01208 Dress Allowance			14,000	5,000	0
A0120Q Fixed Daily Allowance			2,180,000	1,992,000	2,028,000
A01210 Risk Allowance			708,000	639,000	659,000
A01211 Hill Allowance (Personal Allowance)			35,000	4,000	36,000
A01217 Medical Allowance			288,000	263,000	266,000
A0124R Ad-hoc Relief Allowance 2022			1,050,000	980,000	861,000
A0124X Ad-hoc Relief Allowance 2023				313,000	1,567,000
A01260 Ration Allowance			175,000	195,000	335,000
A01261 Constabulary Allowance			70,000	73,000	73,000
A03 TOTAL OPERATING EXPENSES			1,030,000	1,030,000	1,030,000
A032 TOTAL COMMUNICATION			29,000	29,000	29,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			156,000	156,000	156,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			675,000	675,000	675,000
A03805 Travelling Allowance			75,000	75,000	75,000
003 Non-Gazetted			75,000	75,000	75,000
A03807 POL			600,000	600,000	600,000

HOME (POLICE)

FUNCTIONAL CUM 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>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03901 Stationery			30,000	30,000	30,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>625,000</u>	<u>625,000</u>	<u>625,000</u>
A13001 Transport			600,000	600,000	600,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			15,000	15,000	15,000
GRAND TOTAL			<u>13,838,000</u>	<u>11,833,000</u>	<u>14,741,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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					
032101 PROVINCIAL POLICE					
<u>NM0014 DISTRICT POLICE NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>86,165,000</u>	<u>91,631,000</u>	<u>77,886,000</u>
A011 TOTAL PAY	<u>77</u>	<u>91</u>	<u>44,893,000</u>	<u>42,926,000</u>	<u>39,799,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,849,000</u>	<u>7,134,000</u>	<u>6,997,000</u>
S135 Superintendent Police	BPS-18	1	1	1,552,000	1,600,000
P011 PDSP	BPS-17	1	1	1,155,000	1,189,000
P069 Prosecuting Inspector	BPS-16	2	2	1,518,000	1,518,000
I011 Inspector	BPS-16	1	1	893,000	930,000
H004 Head Clerk	BPS-16	2	2	1,731,000	1,760,000
A01151 PAY OF OTHER STAFF	<u>70</u>	<u>84</u>	<u>38,044,000</u>	<u>35,792,000</u>	<u>32,802,000</u>
S121 Sub Inspector	BPS-14	3	3	1,761,000	2,123,000
S102 Stenographer	BPS-14	1	1	386,000	615,000
S042 Senior Clerk	BPS-14	1	1	573,000	490,000
J016 Junior Clerk	BPS-11	2	2	1,244,000	1,400,000
A135 Assistant Sub Inspector	BPS-11	5	6	3,111,000	2,900,000
H006 Head Constable	BPS-09	10	10	5,231,000	5,400,000
H007 Head Constable Driver	BPS-07	1	1	523,000	510,000
C090 Constable	BPS-07	39	52	22,335,000	17,000,000
C092 Constable Driver	BPS-05	2	2	803,000	731,000
N004 Naib Qasid	BPS-02	3	3	1,119,000	853,000
F019 Follower	BPS-02	3	3	958,000	780,000
A012 TOTAL ALLOWANCES			<u>41,272,000</u>	<u>48,705,000</u>	<u>38,087,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>41,272,000</u>	<u>48,705,000</u>	<u>38,087,000</u>
A01202 House Rent Allowance			2,300,000	2,505,000	1,594,000
A01203 Conveyance Allowance			2,760,000	3,229,000	1,995,000
A01207 Washing Allowance			196,000	203,000	119,000
A01208 Dress Allowance			87,000	85,000	58,000
A0120J ATS Allowance			10,000	16,000	10,000
A0120Q Fixed Daily Allowance			15,671,000	15,752,000	10,637,000
A01210 Risk Allowance			5,383,000	5,627,000	3,733,000
A01211 Hill Allowance (Personal Allowance)			75,000	16,000	62,000
A01217 Medical Allowance			2,100,000	2,129,000	1,391,000
A0122R Police Administration Allowance			959,000	704,000	1,189,000
A01233 Unattractive Area Allowance (Karnah Allow)			473,000	596,000	540,000
A0124R Ad-hoc Relief Allowance 2022			9,190,000	4,511,000	3,404,000
A0124X Ad-hoc Relief Allowance 2023				11,164,000	11,164,000
A01260 Ration Allowance			1,494,000	1,564,000	1,861,000
A01261 Constabulary Allowance			574,000	604,000	330,000

HOME (POLICE)

FUNCTIONAL CUM 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>4,124,000</u>	<u>4,124,000</u>	<u>4,124,000</u>
A032	TOTAL COMMUNICATION		<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
A03201	Postage & Telegraph		16,000	16,000	16,000
A03202	Telephone & Trunk Call		180,000	180,000	180,000
A033	TOTAL UTILITIES		<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A03302	Water		10,000	10,000	10,000
A03303	Electricity		275,000	275,000	275,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03402	Rent for Office Buildings (Non Transferable)		350,000	350,000	350,000
A038	TOTAL TRANSPORTATION		<u>3,010,000</u>	<u>3,010,000</u>	<u>3,010,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
002	Gazetted		100,000	100,000	100,000
003	Non-Gazetted		150,000	150,000	150,000
A03807	POL		2,760,000	2,760,000	2,760,000
A039	TOTAL GENERAL		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03901	Stationery		45,000	45,000	45,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03953	Investigation Cost		50,000	50,000	50,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		80,000	80,000	80,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06103	Cash Awards		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
011	Rewards		20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,750,000</u>	<u>1,900,000</u>	<u>1,750,000</u>
A13001	Transport		1,500,000	1,500,000	1,500,000
A13101	Machinery/Equipment		50,000	50,000	50,000
A13301	Buildings		200,000	350,000	200,000
GRAND TOTAL			<u>92,059,000</u>	<u>97,675,000</u>	<u>83,780,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
NM0194 DSP HQ NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,666,000	240,000	7,344,000
A011 TOTAL PAY	7	7	3,181,000	20,000	3,435,000
A01101 PAY OF OFFICERS	1	1	1,155,000	10,000	1,259,000
D064 Deputy Superintendent Police	BPS-17	1	1,155,000		1,259,000
A01151 PAY OF OTHER STAFF	6	6	2,026,000	10,000	2,176,000
H006 Head Constable	BPS-09	1	523,000		478,000
C090 Constable	BPS-07	3	784,000		1,040,000
C092 Constable Driver	BPS-05	1	400,000		366,000
F019 Follower	BPS-02	1	319,000		292,000
A012 TOTAL ALLOWANCES			2,485,000	220,000	3,909,000
A012-1 TOTAL REGULAR ALLOWANCES			2,485,000	220,000	3,909,000
A01202 House Rent Allowance			122,000	0	168,000
A01203 Conveyance Allowance			147,000	0	139,000
A01207 Washing Allowance			8,000	0	11,000
A01208 Dress Allowance			14,000	0	14,000
A0120J ATS Allowance			2,000	0	3,000
A0120Q Fixed Daily Allowance			841,000	0	1,054,000
A01210 Risk Allowance			277,000	0	371,000
A01211 Hill Allowance (Personal Allowance)			21,000	0	7,000
A01217 Medical Allowance			184,000	0	136,000
A0122R Police Administration Allowance			366,000	0	364,000
A0124R Ad-hoc Relief Allowance 2022			420,000	0	322,000
A0124X Ad-hoc Relief Allowance 2023				220,000	1,098,000
A01260 Ration Allowance			60,000	0	191,000
A01261 Constabulary Allowance			23,000	0	31,000
A03 TOTAL OPERATING EXPENSES			1,080,000	1,080,000	1,080,000
A032 TOTAL COMMUNICATION			27,000	27,000	27,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			103,000	103,000	103,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			850,000	850,000	850,000
A03805 Travelling Allowance			150,000	150,000	150,000
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		30,000	30,000	30,000
A03953	Investigation Cost		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A13001	Transport		400,000	400,000	400,000
A13101	Machinery/Equipment		15,000	15,000	15,000
A13301	Buildings		50,000	50,000	50,000
GRAND TOTAL			<u>7,211,000</u>	<u>1,785,000</u>	<u>8,889,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
NM0195 SDPO SHARDA NEELUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES		5,666,000	227,000	7,137,000
A011	TOTAL PAY		3,181,000	20,000	3,264,000
A01101	PAY OF OFFICERS		1,155,000	10,000	1,177,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,155,000
A01151	PAY OF OTHER STAFF		2,026,000	10,000	2,087,000
H006	Head Constable	BPS-09	1	1	523,000
C090	Constable	BPS-07	3	3	784,000
C092	Constable Driver	BPS-05	1	1	400,000
F019	Follower	BPS-02	1	1	319,000
A012	TOTAL ALLOWANCES		2,485,000	207,000	3,873,000
A012-1	TOTAL REGULAR ALLOWANCES		2,485,000	207,000	3,873,000
A01202	House Rent Allowance		122,000	0	168,000
A01203	Conveyance Allowance		147,000	0	199,000
A01207	Washing Allowance		8,000	0	11,000
A01208	Dress Allowance		14,000	0	14,000
A0120J	ATS Allowance		2,000	0	3,000
A0120Q	Fixed Daily Allowance		841,000	0	1,054,000
A01210	Risk Allowance		277,000	0	371,000
A01211	Hill Allowance (Personal Allowance)		21,000	0	10,000
A01217	Medical Allowance		184,000	0	132,000
A0122R	Police Administration Allowance		366,000	0	364,000
A0124R	Ad-hoc Relief Allowance 2022		420,000	0	288,000
A0124X	Ad-hoc Relief Allowance 2023			207,000	1,037,000
A01260	Ration Allowance		60,000	0	191,000
A01261	Constabulary Allowance		23,000	0	31,000
A03	TOTAL OPERATING EXPENSES		1,080,000	1,080,000	1,080,000
A032	TOTAL COMMUNICATION		27,000	27,000	27,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunk Call		25,000	25,000	25,000
A033	TOTAL UTILITIES		103,000	103,000	103,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		850,000	850,000	850,000
A03805	Travelling Allowance		150,000	150,000	150,000
002	Gazetted		100,000	100,000	100,000
003	Non-Gazetted		50,000	50,000	50,000
A03807	POL		700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		30,000	30,000	30,000
A03953	Investigation Cost		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A13001	Transport		400,000	400,000	400,000
A13101	Machinery/Equipment		15,000	15,000	15,000
A13301	Buildings		50,000	50,000	50,000
GRAND TOTAL			<u>7,211,000</u>	<u>1,772,000</u>	<u>8,682,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-24	2024-25	2023-24	2023-24	2024-25	
			Rs.	Rs.	Rs.	
NM0184 POLICE STATION CITY AUTHMUQAM						
(Including Police Post Jura Bandi)						
A01	TOTAL EMPLOYEES RELATED EXPENSES		32,491,000	1,296,000	40,192,000	
A011	TOTAL PAY		18,111,000	20,000	18,915,000	
A01101	PAY OF OFFICERS		744,000	10,000	947,000	
I011	Inspector	BPS-16	1	1	744,000	947,000
A01151	PAY OF OTHER STAFF		17,367,000	10,000	17,968,000	
S121	Sub Inspector	BPS-14	3	3	1,750,000	2,178,000
A135	Assistant Sub Inspector	BPS-11	1	1	460,000	656,000
H006	Head Constable	BPS-09	5	5	2,149,000	2,090,000
C090	Constable	BPS-07	35	35	12,160,000	12,134,000
C092	Constable Driver	BPS-05	1	1	316,000	355,000
F019	Follower	BPS-02	2	2	532,000	555,000
A012	TOTAL ALLOWANCES		14,380,000	1,276,000	21,277,000	
A012-1	TOTAL REGULAR ALLOWANCES		14,380,000	1,276,000	21,277,000	
A01202	House Rent Allowance		700,000	0	960,000	
A01203	Conveyance Allowance		900,000	0	1,194,000	
A01207	Washing Allowance		73,000	0	85,000	
A01208	Dress Allowance		14,000	0	14,000	
A0120J	ATS Allowance		2,000	0	8,000	
A0120Q	Fixed Daily Allowance		4,000,000	0	6,377,000	
A01210	Risk Allowance		1,801,000	0	2,129,000	
A01211	Hill Allowance (Personal Allowance)		137,000	0	31,000	
A01217	Medical Allowance		716,000	0	870,000	
A0124R	Ad-hoc Relief Allowance 2022		5,309,000	0	1,757,000	
A0124X	Ad-hoc Relief Allowance 2023			1,276,000	6,382,000	
A01260	Ration Allowance		524,000	0	1,220,000	
A01261	Constabulary Allowance		204,000	0	250,000	
A03	TOTAL OPERATING EXPENSES		1,822,000	1,822,000	1,822,000	
A032	TOTAL COMMUNICATION		62,000	62,000	62,000	
A03201	Postage & Telegraph		7,000	7,000	7,000	
A03202	Telephone & Trunk Call		55,000	55,000	55,000	
A033	TOTAL UTILITIES		153,000	153,000	153,000	
A03302	Water		2,000	2,000	2,000	
A03303	Electricity		150,000	150,000	150,000	
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000	

HOME (POLICE)

FUNCTIONAL CUM 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>1,350,000</u>	<u>1,350,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			1,200,000	1,200,000	1,200,000
A039 TOTAL GENERAL			<u>257,000</u>	<u>257,000</u>	<u>257,000</u>
A03901 Stationery			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			20,000	20,000	20,000
A13301 Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>34,883,000</u>	<u>3,688,000</u>	<u>42,584,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
NM0196 POLICE STATION LAWAT NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,793,000	849,000	103,845,000
A011 TOTAL PAY	32	32	11,725,000	10,000	90,181,000
A01151 PAY OF OTHER STAFF	32	32	11,725,000	10,000	90,181,000
S121 Sub Inspector	BPS-14	1	1	587,000	5,924,000
A135 Assistant Sub Inspector	BPS-11	1	1	622,000	6,425,000
H006 Head Constable	BPS-09	3	3	1,569,000	11,154,000
C090 Constable	BPS-07	25	25	8,228,000	59,703,000
C092 Constable Driver	BPS-05	1	1	400,000	3,703,000
F019 Follower	BPS-02	1	1	319,000	3,272,000
A012 TOTAL ALLOWANCES			7,068,000	839,000	13,664,000
A012-1 TOTAL REGULAR ALLOWANCES			7,068,000	839,000	13,664,000
A01202 House Rent Allowance			468,000	0	603,000
A01203 Conveyance Allowance			565,000	0	741,000
A01207 Washing Allowance			39,000	0	558,000
A0120J ATS Allowance			2,000	0	4,000
A0120Q Fixed Daily Allowance			2,400,000	0	4,037,000
A01210 Risk Allowance			1,050,000	0	1,339,000
A01211 Hill Allowance (Personal Allowance)			81,000	0	14,000
A01217 Medical Allowance			422,000	0	56,000
A0124R Ad-hoc Relief Allowance 2022			1,610,000	0	1,156,000
A0124X Ad-hoc Relief Allowance 2023				839,000	4,195,000
A01260 Ration Allowance			303,000	0	790,000
A01261 Constabulary Allowance			128,000	0	171,000
A03 TOTAL OPERATING EXPENSES			1,050,000	1,050,000	1,050,000
A032 TOTAL COMMUNICATION			27,000	27,000	27,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			103,000	103,000	103,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			750,000	750,000	750,000
A03805 Travelling Allowance			50,000	50,000	50,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03901	Stationery		15,000	15,000	15,000
A03970	Others		30,000	30,000	30,000
A03953	Investigation Cost		125,000	125,000	125,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A13001	Transport		450,000	450,000	450,000
A13101	Machinery/Equipment		15,000	15,000	15,000
A13301	Buildings		50,000	50,000	50,000
GRAND TOTAL			<u>20,358,000</u>	<u>2,414,000</u>	<u>105,410,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
NM0185 POLICE STATION SHARDA NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,943,000	827,000	24,532,000
A011 TOTAL PAY	27	27	10,499,000	20,000	12,015,000
A01101 PAY OF OFFICERS	1	1	1,155,000	10,000	947,000
I011 Inspector	BPS-16	1	1,155,000		947,000
A01151 PAY OF OTHER STAFF	26	26	9,344,000	10,000	11,068,000
S121 Sub Inspector	BPS-14	1	523,000		719,000
A135 Assistant Sub Inspector	BPS-11	1	523,000		656,000
H006 Head Constable	BPS-09	2	523,000		969,000
C090 Constable	BPS-07	20	7,056,000		7,977,000
C092 Constable Driver	BPS-05	1	400,000		497,000
F019 Follower	BPS-02	1	319,000		250,000
A012 TOTAL ALLOWANCES			2,444,000	807,000	12,517,000
A012-1 TOTAL REGULAR ALLOWANCES			2,444,000	807,000	12,517,000
A01202 House Rent Allowance			122,000	0	539,000
A01203 Conveyance Allowance			147,000	0	674,000
A01207 Washing Allowance			8,000	0	47,000
A01208 Dress Allowance			14,000	0	14,000
A0120J ATS Allowance			2,000	0	4,000
A0120Q Fixed Daily Allowance			800,000	0	3,571,000
A01210 Risk Allowance			277,000	0	1,200,000
A01211 Hill Allowance (Personal Allowance)			21,000	0	19,000
A01217 Medical Allowance			184,000	0	486,000
A0122R Police Administration Allowance			366,000	0	0
A0124R Ad-hoc Relief Allowance 2022			420,000	0	1,111,000
A0124X Ad-hoc Relief Allowance 2023				807,000	4,034,000
A01260 Ration Allowance			60,000	0	671,000
A01261 Constabulary Allowance			23,000	0	147,000
A03 TOTAL OPERATING EXPENSES			1,111,000	1,111,000	1,111,000
A032 TOTAL COMMUNICATION			26,000	26,000	26,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			23,000	23,000	23,000
A033 TOTAL UTILITIES			103,000	103,000	103,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM 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>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			700,000	700,000	700,000
A039 TOTAL GENERAL			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A03901 Stationery			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			125,000	125,000	125,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>555,000</u>	<u>555,000</u>	<u>555,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			15,000	15,000	15,000
A13301 Buildings			40,000	40,000	40,000
GRAND TOTAL			<u>14,609,000</u>	<u>2,493,000</u>	<u>26,198,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-24	2024-25	2023-24	2023-24	2024-25		
			Rs.	Rs.	Rs.		
NM0197 POLICE STATION KAIL NEELUM							
(Including Police Post Helmat Janwai)							
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>21,718,000</u>	<u>865,000</u>	<u>26,631,000</u>		
A011	TOTAL PAY		<u>13,329,000</u>	<u>10,000</u>	<u>12,590,000</u>		
A01151	PAY OF OTHER STAFF		<u>13,329,000</u>	<u>10,000</u>	<u>12,590,000</u>		
S121	Sub Inspector	BPS-14	1	1	587,000	719,000	
A135	Assistant Sub Inspector	BPS-11	2	2	1,244,000	1,203,000	
H006	Head Constable	BPS-09	2	2	1,046,000	877,000	
C090	Constable	BPS-07	24	24	9,414,000	8,858,000	
C092	Constable Driver	BPS-05	1	1	400,000	366,000	
F019	Follower	BPS-02	2	2	638,000	567,000	
A012	TOTAL ALLOWANCES		<u>8,389,000</u>	<u>855,000</u>	<u>14,041,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,389,000</u>	<u>855,000</u>	<u>14,041,000</u>		
A01202	House Rent Allowance				549,000	0	621,000
A01203	Conveyance Allowance				663,000	0	743,000
A01207	Washing Allowance				46,000	0	58,000
A0120J	ATS Allowance				2,000	0	8,000
A0120Q	Fixed Daily Allowance				2,850,000	0	4,157,000
A01210	Risk Allowance				1,247,000	0	1,384,000
A01211	Hill Allowance (Personal Allowance)				95,000	0	14,000
A01217	Medical Allowance				495,000	0	576,000
A0124R	Ad-hoc Relief Allowance 2022				1,890,000	0	1,173,000
A0124X	Ad-hoc Relief Allowance 2023					855,000	4,275,000
A01260	Ration Allowance				412,000	0	861,000
A01261	Constabulary Allowance				140,000	0	171,000
A03	TOTAL OPERATING EXPENSES		<u>1,446,000</u>	<u>1,446,000</u>	<u>1,446,000</u>		
A032	TOTAL COMMUNICATION		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>		
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				43,000	43,000	43,000
A033	TOTAL UTILITIES		<u>203,000</u>	<u>203,000</u>	<u>203,000</u>		
A03302	Water				2,000	2,000	2,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>		
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>		
003	Non-Gazetted				50,000	50,000	50,000
A03807	POL				1,000,000	1,000,000	1,000,000

HOME (POLICE)

FUNCTIONAL CUM 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>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901	Stationery		15,000	15,000	15,000
A03970	Others		30,000	30,000	30,000
A03953	Investigation Cost		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A13001	Transport		450,000	450,000	450,000
A13101	Machinery/Equipment		10,000	10,000	10,000
A13301	Buildings		30,000	30,000	30,000
GRAND TOTAL			<u>23,654,000</u>	<u>2,801,000</u>	<u>28,567,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
NM0198 POLICE STATION CIA NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,102,000	538,000	16,094,000
A011 TOTAL PAY	19	19	5,728,000	20,000	7,614,000
A01101 PAY OF OFFICERS	1	1	725,000	10,000	920,000
I011 Inspector	BPS-16	1	725,000		920,000
A01151 PAY OF OTHER STAFF	18	18	5,003,000	10,000	6,694,000
A135 Assistant Sub Inspector	BPS-11	1	622,000		586,000
H006 Head Constable	BPS-09	1	523,000		368,000
C090 Constable	BPS-07	14	3,139,000		4,957,000
C092 Constable Driver	BPS-05	1	400,000		497,000
F019 Follower	BPS-02	1	319,000		286,000
A012 TOTAL ALLOWANCES			3,374,000	518,000	8,480,000
A012-1 TOTAL REGULAR ALLOWANCES			3,374,000	518,000	8,480,000
A01202 House Rent Allowance			224,000	0	379,000
A01203 Conveyance Allowance			270,000	0	488,000
A01207 Washing Allowance			17,000	0	32,000
A01208 Dress Allowance			14,000	0	14,000
A0120J ATS Allowance			2,000	0	3,000
A0120Q Fixed Daily Allowance			1,150,000	0	2,479,000
A01210 Risk Allowance			508,000	0	841,000
A01211 Hill Allowance (Personal Allowance)			36,000	0	10,000
A01217 Medical Allowance			202,000	0	348,000
A0124R Ad-hoc Relief Allowance 2022			770,000	0	714,000
A0124X Ad-hoc Relief Allowance 2023				518,000	2,590,000
A01260 Ration Allowance			135,000	0	478,000
A01261 Constabulary Allowance			46,000	0	104,000
A03 TOTAL OPERATING EXPENSES			944,000	944,000	944,000
A032 TOTAL COMMUNICATION			29,000	29,000	29,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			178,000	178,000	178,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			175,000	175,000	175,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			600,000	600,000	600,000
A03805 Travelling Allowance			100,000	100,000	100,000
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			500,000	500,000	500,000

HOME (POLICE)

FUNCTIONAL CUM 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>137,000</u>	<u>137,000</u>	<u>137,000</u>
A03901 Stationery			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970 Others			20,000	20,000	20,000
A03953 Investigation Cost			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A13001 Transport			450,000	450,000	450,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>10,536,000</u>	<u>1,972,000</u>	<u>17,528,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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					
032101 PROVINCIAL POLICE					
HT0006 DISTRICT POLICE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			50,622,000	45,786,000	61,779,000
A011 TOTAL PAY	54	56	26,479,000	22,179,000	29,041,000
A01101 PAY OF OFFICERS	5	5	5,412,000	4,360,000	5,709,000
S135 Superintendent Police	BPS-18	1	1	1,552,000	1,731,000
P011 PDSP	BPS-17	1	1	1,222,000	1,285,000
I011 Inspector	BPS-16	1	1	744,000	799,000
H004 Head Clerk	BPS-16	2	2	1,894,000	1,894,000
A01151 PAY OF OTHER STAFF	49	51	21,067,000	17,819,000	23,332,000
S042 Senior Clerk	BPS-14	1	1	657,000	678,000
S102 Stenographer	BPS-14	1	1	657,000	678,000
J016 Junior Clerk	BPS-11	1	1	389,000	436,000
A135 Assistant Sub Inspector	BPS-11	2	2	1,344,000	1,590,000
H006 Head Constable	BPS-09	1	1	569,000	582,000
H007 Head Constable Driver	BPS-07	1	1	666,000	666,000
C090 Constable	BPS-07	38	40	15,714,000	17,400,000
N004 Naib Qasid	BPS-02	2	2	490,000	606,000
F019 Follower	BPS-02	2	2	581,000	696,000
A012 TOTAL ALLOWANCES			24,143,000	23,607,000	32,738,000
A012-1 TOTAL REGULAR ALLOWANCES			24,143,000	23,607,000	32,738,000
A01202 House Rent Allowance			1,325,000	1,207,000	1,336,000
A01203 Conveyance Allowance			1,555,000	1,638,000	1,575,000
A01207 Washing Allowance			98,000	90,000	112,000
A01208 Dress Allowance			65,000	52,000	68,000
A0120J ATS Allowance			25,000	9,000	25,000
A0120Q Fixed Daily Allowance			8,625,000	5,970,000	8,725,000
A01210 Risk Allowance			3,415,000	2,651,000	3,416,000
A01211 Hill Allowance (Personal Allowance)			144,000	28,000	152,000
A01217 Medical Allowance			1,138,000	1,070,000	1,140,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122R Police Administration Allowance			1,152,000	1,184,000	1,152,000
A01233 Unattractive Area Allowance (Karnah Allow)			301,000	287,000	810,000
A0124R Ad-hoc Relief Allowance 2022			5,394,000	2,429,000	5,394,000
A0124X Ad-hoc Relief Allowance 2023				6,107,000	7,328,000
A01260 Ration Allowance			613,000	720,000	1,201,000
A01261 Constabulary Allowance			275,000	147,000	286,000

HOME (POLICE)

FUNCTIONAL CUM 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>7,337,000</u>	<u>7,537,000</u>	<u>7,337,000</u>
A032	TOTAL COMMUNICATION		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03201	Postage & Telegraph		35,000	35,000	35,000
A03202	Telephone & Trunk Call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>1,013,000</u>	<u>1,013,000</u>	<u>1,013,000</u>
A03302	Water		10,000	10,000	10,000
A03303	Electricity		1,000,000	1,000,000	1,000,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>729,000</u>	<u>729,000</u>	<u>729,000</u>
A03402	Rent for Office Buildings (Non Transferable)		729,000	729,000	729,000
A038	TOTAL TRANSPORTATION		<u>3,250,000</u>	<u>3,250,000</u>	<u>3,250,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
002	Gazetted		150,000	150,000	150,000
003	Non-Gazetted		100,000	100,000	100,000
A03807	POL		3,000,000	3,000,000	3,000,000
A039	TOTAL GENERAL		<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03914	Secret Service Expenditure		10,000	10,000	10,000
A03953	Investigation Cost		50,000	50,000	50,000
A03970	Others		100,000	100,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011	Rewards		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,640,000</u>	<u>1,840,000</u>	<u>1,640,000</u>
A13001	Transport		1,500,000	1,500,000	1,500,000
A13101	Machinery/Equipment		40,000	40,000	40,000
A13301	Buildings		100,000	300,000	100,000
GRAND TOTAL			<u>57,959,000</u>	<u>53,323,000</u>	<u>69,116,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
HT0270 DSP HQ JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES		5,781,000	3,336,000	8,313,000
A011	TOTAL PAY		7	7	3,214,000
A01101	PAY OF OFFICERS		1	1	1,154,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,154,000
A01151	PAY OF OTHER STAFF		6	6	2,060,000
H006	Head Constable	BPS-09	1	1	569,000
C090	Constable	BPS-07	4	4	1,225,000
F019	Follower	BPS-02	1	1	266,000
A012	TOTAL ALLOWANCES		2,567,000	1,460,000	4,381,000
A012-1	TOTAL REGULAR ALLOWANCES		2,567,000	1,460,000	4,381,000
A01202	House Rent Allowance		129,000	58,000	168,000
A01203	Conveyance Allowance		151,000	71,000	176,000
A01207	Washing Allowance		8,000	5,000	9,000
A01208	Dress Allowance		14,000	8,000	14,000
A0120J	ATS Allowance		2,000	0	2,000
A0120Q	Fixed Daily Allowance		841,000	442,000	1,080,000
A01210	Risk Allowance		333,000	193,000	637,000
A01211	Hill Allowance (Personal Allowance)		14,000	4,000	14,000
A01217	Medical Allowance		111,000	71,000	132,000
A0122R	Police Administration Allowance		366,000	199,000	460,000
A0124R	Ad-hoc Relief Allowance 2022		522,000	176,000	636,000
A0124X	Ad-hoc Relief Allowance 2023			179,000	895,000
A01260	Ration Allowance		51,000	38,000	127,000
A01261	Constabulary Allowance		25,000	16,000	31,000
A03	TOTAL OPERATING EXPENSES		1,208,000	1,208,000	1,208,000
A032	TOTAL COMMUNICATION		35,000	35,000	35,000
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		253,000	253,000	253,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		250,000	250,000	250,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		805,000	805,000	805,000
A03805	Travelling Allowance		105,000	105,000	105,000
002	Gazetted		75,000	75,000	75,000
003	Non-Gazetted		30,000	30,000	30,000
A03807	POL		700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03901 Stationery			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>445,000</u>	<u>445,000</u>	<u>445,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			15,000	15,000	15,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>7,434,000</u>	<u>4,989,000</u>	<u>9,966,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-24	2024-25	2023-24	2023-24	2024-25	
			Rs.	Rs.	Rs.	
HT0271 SDPO LEEPA JEHLUM VALLEY						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,835,000</u>	<u>1,477,000</u>	<u>7,448,000</u>	
A011	TOTAL PAY		<u>3,239,000</u>	<u>848,000</u>	<u>3,509,000</u>	
A01101	PAY OF OFFICERS		<u>1,154,000</u>	<u>349,000</u>	<u>1,242,000</u>	
D064	Deputy Superintendent Police	BPS-17	1	1	1,154,000	1,242,000
A01151	PAY OF OTHER STAFF		<u>2,085,000</u>	<u>499,000</u>	<u>2,267,000</u>	
H006	Head Constable	BPS-09	1	1	569,000	589,000
C090	Constable	BPS-07	4	4	1,250,000	1,407,000
F019	Follower	BPS-02	1	1	266,000	271,000
A012	TOTAL ALLOWANCES		<u>2,596,000</u>	<u>629,000</u>	<u>3,939,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,596,000</u>	<u>629,000</u>	<u>3,939,000</u>	
A01202	House Rent Allowance		129,000	33,000	150,000	
A01203	Conveyance Allowance		151,000	25,000	176,000	
A01207	Washing Allowance		8,000	2,000	11,000	
A01208	Dress Allowance		14,000	5,000	18,000	
A0120J	ATS Allowance		2,000	0	2,000	
A0120Q	Fixed Daily Allowance		841,000	163,000	974,000	
A01210	Risk Allowance		362,000	73,000	386,000	
A01211	Hill Allowance (Personal Allowance)		14,000	2,000	14,000	
A01217	Medical Allowance		111,000	29,000	129,000	
A0122R	Police Administration Allowance		366,000	0	366,000	
A0124R	Ad-hoc Relief Allowance 2022		522,000	83,000	569,000	
A0124X	Ad-hoc Relief Allowance 2023			190,000	949,000	
A01260	Ration Allowance		51,000	17,000	162,000	
A01261	Constabulary Allowance		25,000	7,000	33,000	
A03	TOTAL OPERATING EXPENSES		<u>1,208,000</u>	<u>1,208,000</u>	<u>1,208,000</u>	
A032	TOTAL COMMUNICATION		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	
A03201	Postage & Telegraph		5,000	5,000	5,000	
A03202	Telephone & Trunk Call		30,000	30,000	30,000	
A033	TOTAL UTILITIES		<u>253,000</u>	<u>253,000</u>	<u>253,000</u>	
A03302	Water		2,000	2,000	2,000	
A03303	Electricity		250,000	250,000	250,000	
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000	
A038	TOTAL TRANSPORTATION		<u>805,000</u>	<u>805,000</u>	<u>805,000</u>	
A03805	Travelling Allowance		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>	
002	Gazetted		75,000	75,000	75,000	
003	Non-Gazetted		30,000	30,000	30,000	
A03807	POL		700,000	700,000	700,000	

HOME (POLICE)

FUNCTIONAL CUM 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>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03901 Stationery			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>445,000</u>	<u>445,000</u>	<u>445,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			15,000	15,000	15,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>7,488,000</u>	<u>3,130,000</u>	<u>9,101,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
HT0272 POLICE STATION CITY JEHLUM VALLEY					
(Including Police Post Chathian)					
A01	TOTAL EMPLOYEES RELATED EXPENSES		23,883,000	7,928,000	24,224,000
A011	TOTAL PAY		29	29	12,439,000
A01101	PAY OF OFFICERS		1	1	954,000
I011	Inspector	BPS-16	1	1	954,000
A01151	PAY OF OTHER STAFF		28	28	11,485,000
A135	Assistant Sub Inspector	BPS-11	2	2	982,000
H006	Head Constable	BPS-09	1	1	430,000
C090	Constable	BPS-07	23	23	9,415,000
C092	Constable Driver	BPS-05	1	1	392,000
F019	Follower	BPS-02	1	1	266,000
A012	TOTAL ALLOWANCES		11,444,000	3,329,000	11,297,000
A012-1	TOTAL REGULAR ALLOWANCES		11,444,000	3,329,000	11,297,000
A01202	House Rent Allowance			666,000	219,000
A01203	Conveyance Allowance			782,000	273,000
A01207	Washing Allowance			52,000	20,000
A01208	Dress Allowance			15,000	0
A0120J	ATS Allowance			6,000	1,000
A0120Q	Fixed Daily Allowance			4,347,000	1,082,000
A01210	Risk Allowance			1,718,000	487,000
A01211	Hill Allowance (Personal Allowance)			73,000	8,000
A01217	Medical Allowance			573,000	203,000
A0124R	Ad-hoc Relief Allowance 2022			2,697,000	442,000
A0124X	Ad-hoc Relief Allowance 2023				374,000
A01260	Ration Allowance			350,000	160,000
A01261	Constabulary Allowance			165,000	60,000
A03	TOTAL OPERATING EXPENSES		1,401,000	1,401,000	1,401,000
A032	TOTAL COMMUNICATION		40,000	40,000	40,000
A03201	Postage & Telegraph			5,000	5,000
A03202	Telephone & Trunk Call			35,000	35,000
A033	TOTAL UTILITIES		253,000	253,000	253,000
A03302	Water			2,000	2,000
A03303	Electricity			250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM 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>845,000</u>	<u>845,000</u>	<u>845,000</u>
A03805 Travelling Allowance			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			70,000	70,000	70,000
A03807 POL			700,000	700,000	700,000
A039 TOTAL GENERAL			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A03901 Stationery			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			20,000	20,000	20,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>25,734,000</u>	<u>9,779,000</u>	<u>26,075,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
HT0273 POLICE STATION CHANNARI JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			19,471,000	8,326,000	20,511,000
A011 TOTAL PAY	22	22	11,553,000	4,661,000	9,201,000
A01101 PAY OF OFFICERS	1	1	954,000	10,000	978,000
I011 Inspector	BPS-16	1	1	954,000	978,000
A01151 PAY OF OTHER STAFF	21	21	10,599,000	4,651,000	8,223,000
A135 Assistant Sub Inspector	BPS-11	1	1	3,236,000	570,000
H006 Head Constable	BPS-09	1	1	404,000	432,000
C090 Constable	BPS-07	17	17	6,377,000	6,620,000
C092 Constable Driver	BPS-05	1	1	316,000	326,000
F019 Follower	BPS-02	1	1	266,000	275,000
A012 TOTAL ALLOWANCES			7,918,000	3,665,000	11,310,000
A012-1 TOTAL REGULAR ALLOWANCES			7,918,000	3,665,000	11,310,000
A01202 House Rent Allowance			515,000	249,000	515,000
A01203 Conveyance Allowance			76,000	305,000	720,000
A01207 Washing Allowance			40,000	22,000	45,000
A01208 Dress Allowance			14,000	0	16,000
A0120J ATS Allowance			2,000	2,000	5,000
A0120Q Fixed Daily Allowance			3,366,000	1,238,000	3,750,000
A01210 Risk Allowance			1,330,000	554,000	1,420,000
A01211 Hill Allowance (Personal Allowance)			56,000	1,000	56,000
A01217 Medical Allowance			443,000	232,000	465,000
A0124R Ad-hoc Relief Allowance 2022			1,680,000	443,000	1,680,000
A0124X Ad-hoc Relief Allowance 2023				365,000	1,823,000
A01260 Ration Allowance			275,000	182,000	680,000
A01261 Constabulary Allowance			121,000	72,000	135,000
A03 TOTAL OPERATING EXPENSES			1,341,000	1,341,000	1,341,000
A032 TOTAL COMMUNICATION			40,000	40,000	40,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			35,000	35,000	35,000
A033 TOTAL UTILITIES			253,000	253,000	253,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM 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>835,000</u>	<u>835,000</u>	<u>835,000</u>
A03805 Travelling Allowance			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			60,000	60,000	60,000
A03807 POL			700,000	700,000	700,000
A039 TOTAL GENERAL			<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A03901 Stationery			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			20,000	20,000	20,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>21,262,000</u>	<u>10,117,000</u>	<u>22,302,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-24	2024-25	2023-24	2023-24	2024-25		
			Rs.	Rs.	Rs.		
HT0274 POLICE STATION CHIKAAR JEHLUM VALLEY							
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>12,386,000</u>	<u>4,586,000</u>	<u>14,327,000</u>		
A011	TOTAL PAY		<u>7,132,000</u>	<u>2,515,000</u>	<u>6,692,000</u>		
A01151	PAY OF OTHER STAFF		<u>7,132,000</u>	<u>2,515,000</u>	<u>6,692,000</u>		
S121	Sub Inspector	BPS-14	1	1	699,000	722,000	
A135	Assistant Sub Inspector	BPS-11	1	1	672,000	704,000	
H006	Head Constable	BPS-09	1	1	1,139,000	455,000	
C090	Constable	BPS-07	10	10	4,040,000	4,190,000	
C092	Constable Driver	BPS-05	1	1	316,000	335,000	
F019	Follower	BPS-02	1	1	266,000	286,000	
A012	TOTAL ALLOWANCES		<u>5,254,000</u>	<u>2,071,000</u>	<u>7,635,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,254,000</u>	<u>2,071,000</u>	<u>7,635,000</u>		
A01202	House Rent Allowance				322,000	127,000	337,000
A01203	Conveyance Allowance				379,000	152,000	397,000
A01207	Washing Allowance				25,000	12,000	25,000
A0120J	ATS Allowance				5,000	1,000	6,000
A0120Q	Fixed Daily Allowance				2,104,000	613,000	2,304,000
A01210	Risk Allowance				831,000	282,000	845,000
A01211	Hill Allowance (Personal Allowance)				35,000	3,000	35,000
A01217	Medical Allowance				277,000	118,000	285,000
A0124R	Ad-hoc Relief Allowance 2022				1,050,000	236,000	1,050,000
A0124X	Ad-hoc Relief Allowance 2023					390,000	1,948,000
A01260	Ration Allowance				150,000	97,000	318,000
A01261	Constabulary Allowance				76,000	40,000	85,000
A03	TOTAL OPERATING EXPENSES		<u>1,133,000</u>	<u>1,133,000</u>	<u>1,133,000</u>		
A032	TOTAL COMMUNICATION		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>		
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				25,000	25,000	25,000
A033	TOTAL UTILITIES		<u>203,000</u>	<u>203,000</u>	<u>203,000</u>		
A03302	Water				2,000	2,000	2,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>740,000</u>	<u>740,000</u>	<u>740,000</u>		
A03805	Travelling Allowance		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>		
003	Non-Gazetted				40,000	40,000	40,000
A03807	POL				700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03901	Stationery		30,000	30,000	30,000
A03970	Others		30,000	30,000	30,000
A03953	Investigation Cost		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>445,000</u>	<u>445,000</u>	<u>445,000</u>
A13001	Transport		400,000	400,000	400,000
A13101	Machinery/Equipment		15,000	15,000	15,000
A13301	Buildings		30,000	30,000	30,000
GRAND TOTAL			<u>13,964,000</u>	<u>6,164,000</u>	<u>15,905,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
HT0275 POLICE STATION LEEPA JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			14,688,000	6,714,000	16,860,000
A011 TOTAL PAY	19	19	8,749,000	3,775,000	8,804,000
A01151 PAY OF OTHER STAFF	19	19	8,749,000	3,775,000	8,804,000
S121 Sub Inspector	BPS-14	1	1	699,000	730,000
A135 Assistant Sub Inspector	BPS-11	1	1	672,000	704,000
H006 Head Constable	BPS-09	1	1	1,139,000	656,000
C090 Constable	BPS-07	14	14	5,550,000	5,990,000
C092 Constable Driver	BPS-05	1	1	398,000	418,000
F019 Follower	BPS-02	1	1	291,000	306,000
A012 TOTAL ALLOWANCES			5,939,000	2,939,000	8,056,000
A012-1 TOTAL REGULAR ALLOWANCES			5,939,000	2,939,000	8,056,000
A01202 House Rent Allowance			322,000	198,000	333,000
A01203 Conveyance Allowance			379,000	249,000	389,000
A01207 Washing Allowance			25,000	17,000	26,000
A0120J ATS Allowance			5,000	0	5,000
A0120Q Fixed Daily Allowance			2,104,000	961,000	2,204,000
A01210 Risk Allowance			832,000	420,000	842,000
A01211 Hill Allowance (Personal Allowance)			35,000	6,000	36,000
A01217 Medical Allowance			277,000	182,000	287,000
A0124R Ad-hoc Relief Allowance 2022			1,050,000	371,000	1,080,000
A0124X Ad-hoc Relief Allowance 2023				345,000	1,727,000
A01260 Ration Allowance			150,000	138,000	347,000
A01261 Constabulary Allowance			760,000	52,000	780,000
A03 TOTAL OPERATING EXPENSES			1,133,000	1,133,000	1,133,000
A032 TOTAL COMMUNICATION			30,000	30,000	30,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			203,000	203,000	203,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			740,000	740,000	740,000
A03805 Travelling Allowance			40,000	40,000	40,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03901	Stationery		30,000	30,000	30,000
A03970	Others		30,000	30,000	30,000
A03953	Investigation Cost		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>445,000</u>	<u>445,000</u>	<u>445,000</u>
A13001	Transport		400,000	400,000	400,000
A13101	Machinery/Equipment		15,000	15,000	15,000
A13301	Buildings		30,000	30,000	30,000
GRAND TOTAL			16,266,000	8,292,000	18,438,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-24	2024-25	2023-24	2023-24	2024-25		
			Rs.	Rs.	Rs.		
HT0276 POLICE STATION CIA JEHLUM VALLEY							
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>8,864,000</u>	<u>3,585,000</u>	<u>11,186,000</u>		
A011	TOTAL PAY		<u>4,224,000</u>	<u>1,898,000</u>	<u>4,546,000</u>		
A01151	PAY OF OTHER STAFF		<u>4,224,000</u>	<u>1,898,000</u>	<u>4,546,000</u>		
S121	Sub Inspector	BPS-14	1	1	584,000	630,000	
H006	Head Constable	BPS-09	1	1	404,000	450,000	
C090	Constable	BPS-07	12	12	3,236,000	3,466,000	
A012	TOTAL ALLOWANCES		<u>4,640,000</u>	<u>1,687,000</u>	<u>6,640,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,640,000</u>	<u>1,687,000</u>	<u>6,640,000</u>		
A01202	House Rent Allowance				279,000	100,000	289,000
A01203	Conveyance Allowance				328,000	126,000	336,000
A01207	Washing Allowance				23,000	9,000	24,000
A0120J	ATS Allowance				2,000	0	2,000
A0120Q	Fixed Daily Allowance				1,823,000	488,000	1,830,000
A01210	Risk Allowance				721,000	222,000	732,000
A01211	Hill Allowance (Personal Allowance)				34,000	5,000	36,000
A01217	Medical Allowance				240,000	91,000	265,000
A0124R	Ad-hoc Relief Allowance 2022				962,000	199,000	982,000
A0124X	Ad-hoc Relief Allowance 2023					345,000	1,727,000
A01260	Ration Allowance				160,000	73,000	347,000
A01261	Constabulary Allowance				68,000	29,000	70,000
A03	TOTAL OPERATING EXPENSES		<u>898,000</u>	<u>898,000</u>	<u>898,000</u>		
A032	TOTAL COMMUNICATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>		
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				20,000	20,000	20,000
A033	TOTAL UTILITIES		<u>103,000</u>	<u>103,000</u>	<u>103,000</u>		
A03302	Water				2,000	2,000	2,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>630,000</u>	<u>630,000</u>	<u>630,000</u>		
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>		
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				600,000	600,000	600,000

HOME (POLICE)

FUNCTIONAL CUM 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>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03901	Stationery		20,000	20,000	20,000
A03970	Others		20,000	20,000	20,000
A03953	Investigation Cost		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A13001	Transport		400,000	400,000	400,000
A13101	Machinery/Equipment		10,000	10,000	10,000
A13301	Buildings		20,000	20,000	20,000
GRAND TOTAL			<u>10,192,000</u>	<u>4,913,000</u>	<u>12,514,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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					
032101 PROVINCIAL POLICE					
BG0027 DISTRICT POLICE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			126,981,000	120,856,000	135,318,000
A011 TOTAL PAY	118	122	77,208,000	57,477,000	77,216,000
A01101 PAY OF OFFICERS	7	7	7,552,000	6,590,000	8,422,000
S135 Superintendent Police	BPS-18	1	1	1,551,000	1,475,000
P011 PDSP	BPS-17	1	1	1,475,000	1,259,000
P069 Prosecuting Inspector	BPS-16	1	1	1,475,000	1,738,000
I011 Inspector	BPS-16	2	2	1,265,000	1,975,000
H004 Head Clerk	BPS-16	2	2	1,786,000	1,975,000
A01151 PAY OF OTHER STAFF	111	115	69,656,000	50,887,000	68,794,000
P072 Prosecuting Sub Inspector	BPS-14	4	4	2,397,000	1,394,000
S102 Stenographer	BPS-14	1	1	615,000	636,000
S042 Senior Clerk	BPS-14	1	1	615,000	636,000
J016 Junior Clerk	BPS-11	2	2	841,000	872,000
A135 Assistant Sub Inspector	BPS-11	3	3	1,947,000	1,391,000
H006 Head Constable	BPS-09	10	10	6,086,000	6,321,000
H007 Head Constable Driver	BPS-07	5	5	2,753,000	2,487,000
C090 Constable	BPS-07	75	79	50,520,000	51,600,000
C092 Constable Driver	BPS-05	6	6	2,822,000	2,159,000
N004 Naib Qasid	BPS-02	2	2	490,000	496,000
F019 Follower	BPS-02	2	2	570,000	802,000
A012 TOTAL ALLOWANCES			49,773,000	63,379,000	58,102,000
A012-1 TOTAL REGULAR ALLOWANCES			49,773,000	63,379,000	58,102,000
A01202 House Rent Allowance			3,464,000	3,286,000	2,607,000
A01203 Conveyance Allowance			4,226,000	4,125,000	3,153,000
A01207 Washing Allowance			292,000	314,000	207,000
A01208 Dress Allowance			80,000	76,000	87,000
A0120J ATS Allowance			30,000	38,000	38,000
A0120Q Fixed Daily Allowance			16,208,000	16,280,000	12,725,000
A01210 Risk Allowance			7,703,000	7,597,000	5,777,000
A01211 Hill Allowance (Personal Allowance)			410,000	66,000	300,000
A01217 Medical Allowance			3,105,000	2,991,000	2,273,000
A0122R Police Administration Allowance			1,007,000	1,314,000	1,000
A0124R Ad-hoc Relief Allowance 2022			10,320,000	6,722,000	6,836,000
A0124X Ad-hoc Relief Allowance 2023				17,367,000	20,840,000
A01260 Ration Allowance			2,024,000	2,297,000	2,617,000
A01261 Constabulary Allowance			904,000	906,000	641,000

HOME (POLICE)

FUNCTIONAL CUM 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>8,721,000</u>	<u>9,121,000</u>	<u>8,721,000</u>
A032	TOTAL COMMUNICATION		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03201	Postage & Telegraph		50,000	50,000	50,000
A03202	Telephone & Trunk Call		140,000	140,000	140,000
A033	TOTAL UTILITIES		<u>1,016,000</u>	<u>1,016,000</u>	<u>1,016,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		1,000,000	1,000,000	1,000,000
A03304	Hot & Cold Weather Charges		4,000	4,000	4,000
A034	TOTAL OCCUPANCY COSTS		<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A03402	Rent for Office Buildings (Non Transferable)		1,080,000	1,080,000	1,080,000
A038	TOTAL TRANSPORTATION		<u>3,875,000</u>	<u>3,875,000</u>	<u>3,875,000</u>
A03805	Travelling Allowance		<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
002	Gazetted		125,000	125,000	125,000
003	Non-Gazetted		250,000	250,000	250,000
A03807	POL		3,500,000	3,500,000	3,500,000
A039	TOTAL GENERAL		<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		25,000	25,000	25,000
A03970	Others		200,000	200,000	200,000
A03953	Investigation Cost		50,000	50,000	50,000
A03914	Secret Service Expenditure		15,000	15,000	15,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011	Rewards		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,970,000</u>	<u>2,370,000</u>	<u>1,970,000</u>
A13001	Transport		1,800,000	1,800,000	1,800,000
A13101	Machinery/Equipment		50,000	50,000	50,000
A13301	Buildings		120,000	520,000	120,000
GRAND TOTAL			<u>135,702,000</u>	<u>129,977,000</u>	<u>144,039,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BG0564 DSP HQ BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,850,000</u>	<u>6,766,000</u>	<u>6,564,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>3,425,000</u>	<u>3,378,000</u>	<u>3,853,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,155,000</u>	<u>928,000</u>	<u>1,259,000</u>
D064 Deputy Superintendent Police	BPS-17	1	1,155,000		1,259,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>2,270,000</u>	<u>2,450,000</u>	<u>2,594,000</u>
H006 Head Constable	BPS-09	1	609,000		635,000
C090 Constable	BPS-07	3	1,079,000		1,079,000
C092 Constable Driver	BPS-05	1	316,000		529,000
F019 Follower	BPS-02	1	266,000		351,000
A012 TOTAL ALLOWANCES			<u>2,425,000</u>	<u>3,388,000</u>	<u>2,711,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,425,000</u>	<u>3,388,000</u>	<u>2,711,000</u>
A01202 House Rent Allowance			122,000	115,000	146,000
A01203 Conveyance Allowance			147,000	134,000	174,000
A01207 Washing Allowance			8,000	10,000	9,000
A01208 Dress Allowance			14,000	12,000	14,000
A0120J ATS Allowance			2,000	0	7,000
A0120Q Fixed Daily Allowance			841,000	782,000	749,000
A01210 Risk Allowance			277,000	342,000	325,000
A01211 Hill Allowance (Personal Allowance)			21,000	7,000	14,000
A01217 Medical Allowance			184,000	124,000	116,000
A0122R Police Administration Allowance			366,000	298,000	364,000
A0124R Ad-hoc Relief Allowance 2022			360,000	321,000	360,000
A0124X Ad-hoc Relief Allowance 2023				1,125,000	313,000
A01260 Ration Allowance			60,000	84,000	96,000
A01261 Constabulary Allowance			23,000	34,000	24,000
A03 TOTAL OPERATING EXPENSES			<u>1,653,000</u>	<u>1,653,000</u>	<u>1,653,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>603,000</u>	<u>603,000</u>	<u>603,000</u>
A03302 Water			2,000	2,000	2,000
A03303 Electricity			600,000	600,000	600,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			75,000	75,000	75,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			25,000	25,000	25,000
A13301 Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>8,078,000</u>	<u>8,994,000</u>	<u>8,792,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BG0565 SDPO DHIRKOT BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,850,000</u>	<u>5,192,000</u>	<u>7,374,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>3,425,000</u>	<u>2,468,000</u>	<u>3,827,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,155,000</u>	<u>969,000</u>	<u>1,259,000</u>
D064 Deputy Superintendent Police	BPS-17	1	1,155,000		1,259,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>2,270,000</u>	<u>1,499,000</u>	<u>2,568,000</u>
H006 Head Constable	BPS-09	1	609,000		609,000
C090 Constable	BPS-07	3	1,079,000		1,079,000
C092 Constable Driver	BPS-05	1	316,000		529,000
F019 Follower	BPS-02	1	266,000		351,000
A012 TOTAL ALLOWANCES			<u>2,425,000</u>	<u>2,724,000</u>	<u>3,547,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,425,000</u>	<u>2,724,000</u>	<u>3,547,000</u>
A01202 House Rent Allowance			122,000	127,000	146,000
A01203 Conveyance Allowance			147,000	102,000	174,000
A01207 Washing Allowance			8,000	7,000	9,000
A01208 Dress Allowance			14,000	12,000	14,000
A0120J ATS Allowance			2,000	0	7,000
A0120Q Fixed Daily Allowance			841,000	647,000	841,000
A01210 Risk Allowance			277,000	281,000	325,000
A01211 Hill Allowance (Personal Allowance)			21,000	3,000	0
A01217 Medical Allowance			184,000	97,000	116,000
A0122R Police Administration Allowance			366,000	298,000	364,000
A0124R Ad-hoc Relief Allowance 2022			360,000	276,000	347,000
A0124X Ad-hoc Relief Allowance 2023				799,000	1,084,000
A01260 Ration Allowance			60,000	53,000	96,000
A01261 Constabulary Allowance			23,000	22,000	24,000
TOTAL OPERATING EXPENSES			<u>1,653,000</u>	<u>1,653,000</u>	<u>1,653,000</u>
TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
TOTAL UTILITIES			<u>603,000</u>	<u>603,000</u>	<u>603,000</u>
A03302 Water			2,000	2,000	2,000
A03303 Electricity			600,000	600,000	600,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
TOTAL TRANSPORTATION			<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			75,000	75,000	75,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			50,000	50,000	50,000
TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			25,000	25,000	25,000
A13301 Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>8,078,000</u>	<u>7,420,000</u>	<u>9,602,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BG0551 POLICE STATION CITY BAGH					
(Including Police Post Hari Gehal)					
A01	TOTAL EMPLOYEES RELATED EXPENSES		54,209,000	61,452,000	78,259,000
A011	TOTAL PAY		74	74	37,128,000
A01101	PAY OF OFFICERS		1	1	744,000
I011	Inspector	BPS-16	1	1	744,000
A01151	PAY OF OTHER STAFF		73	73	36,384,000
S121	Sub Inspector	BPS-14	1	1	792,000
A135	Assistant Sub Inspector	BPS-11	1	1	649,000
H006	Head Constable	BPS-09	5	5	3,043,000
C090	Constable	BPS-07	63	63	31,052,000
C092	Constable Driver	BPS-05	1	1	316,000
F019	Follower	BPS-02	2	2	532,000
A012	TOTAL ALLOWANCES		17,081,000	30,665,000	34,502,000
A012-1	TOTAL REGULAR ALLOWANCES		17,081,000	30,665,000	34,502,000
A01202	House Rent Allowance		1,303,000	1,475,000	1,566,000
A01203	Conveyance Allowance		1,450,000	1,835,000	1,910,000
A01207	Washing Allowance		82,000	133,000	142,000
A01208	Dress Allowance		14,000	12,000	14,000
A0120J	ATS Allowance		6,000	11,000	8,000
A0120Q	Fixed Daily Allowance		5,842,000	7,284,000	7,673,000
A01210	Risk Allowance		2,642,000	3,301,000	3,489,000
A01211	Hill Allowance (Personal Allowance)		105,000	29,000	19,000
A01217	Medical Allowance		1,065,000	1,373,000	1,452,000
A0124R	Ad-hoc Relief Allowance 2022		3,540,000	2,982,000	4,297,000
A0124X	Ad-hoc Relief Allowance 2023			10,713,000	13,218,000
A01260	Ration Allowance		713,000	1,088,000	274,000
A01261	Constabulary Allowance		319,000	429,000	440,000
A03	TOTAL OPERATING EXPENSES		2,123,000	2,123,000	2,123,000
A032	TOTAL COMMUNICATION		55,000	55,000	55,000
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		503,000	503,000	503,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		1,200,000	1,200,000	1,200,000
A03805	Travelling Allowance		200,000	200,000	200,000
002	Gazetted		75,000	75,000	75,000
003	Non-Gazetted		125,000	125,000	125,000
A03807	POL		1,000,000	1,000,000	1,000,000

HOME (POLICE)

FUNCTIONAL CUM 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>365,000</u>	<u>365,000</u>	<u>365,000</u>
A03901 Stationery			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			60,000	60,000	60,000
A03953 Investigation Cost			250,000	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A13001 Transport			700,000	700,000	700,000
A13101 Machinery/Equipment			30,000	30,000	30,000
A13301 Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>57,112,000</u>	<u>64,355,000</u>	<u>81,162,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BG0552 POLICE STATION DHEERKOT BAGH					
	(Including Police Posts Sahlia , Rangla & Gujjar Kohala)				
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>52,751,000</u>	<u>51,198,000</u>	<u>76,943,000</u>
A011 TOTAL PAY	<u>71</u>	<u>71</u>	<u>36,323,000</u>	<u>25,475,000</u>	<u>41,784,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>744,000</u>	<u>534,000</u>	<u>1,001,000</u>
I011 Inspector	BPS-16	1	744,000		1,001,000
A01151 PAY OF OTHER STAFF	<u>70</u>	<u>70</u>	<u>35,579,000</u>	<u>24,941,000</u>	<u>40,783,000</u>
S121 Sub Inspector	BPS-14	2	1,584,000		1,459,000
A135 Assistant Sub Inspector	BPS-11	3	1,947,000		1,375,000
H006 Head Constable	BPS-09	5	3,045,000		3,730,000
C090 Constable	BPS-07	56	27,839,000		32,282,000
C092 Constable Driver	BPS-05	2	632,000		1,586,000
F019 Follower	BPS-02	2	532,000		351,000
A012 TOTAL ALLOWANCES			<u>16,428,000</u>	<u>25,723,000</u>	<u>35,159,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,428,000</u>	<u>25,723,000</u>	<u>35,159,000</u>
A01202 House Rent Allowance			1,148,000	1,275,000	1,465,000
A01203 Conveyance Allowance			1,401,000	1,567,000	1,796,000
A01207 Washing Allowance			91,000	113,000	1,332,000
A01208 Dress Allowance			14,000	12,000	14,000
A0120J ATS Allowance			6,000	21,000	8,000
A0120Q Fixed Daily Allowance			5,645,000	6,224,000	7,224,000
A01210 Risk Allowance			2,553,000	2,817,000	3,263,000
A01211 Hill Allowance (Personal Allowance)			127,000	17,000	180,000
A01217 Medical Allowance			1,029,000	1,171,000	1,346,000
A0124R Ad-hoc Relief Allowance 2022			3,420,000	2,449,000	3,890,000
A0124X Ad-hoc Relief Allowance 2023				8,772,000	12,468,000
A01260 Ration Allowance			687,000	920,000	1,752,000
A01261 Constabulary Allowance			307,000	365,000	421,000
A03 TOTAL OPERATING EXPENSES			<u>2,488,000</u>	<u>2,488,000</u>	<u>2,488,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>503,000</u>	<u>503,000</u>	<u>503,000</u>
A03302 Water			2,000	2,000	2,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>1,575,000</u>	<u>1,575,000</u>	<u>1,575,000</u>
A03805 Travelling Allowance			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			1,400,000	1,400,000	1,400,000

HOME (POLICE)

FUNCTIONAL CUM 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>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03901 Stationery			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			250,000	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A13001 Transport			700,000	700,000	700,000
A13101 Machinery/Equipment			30,000	30,000	30,000
A13301 Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>56,019,000</u>	<u>54,466,000</u>	<u>80,211,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BG0566 POLICE STATION ARJA BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES		30,889,000	26,217,000	40,406,000
A011	TOTAL PAY		52	52	21,980,000
A01151	PAY OF OTHER STAFF		52	52	21,980,000
S121	Sub Inspector	BPS-14	1	1	792,000
A135	Assistant Sub Inspector	BPS-11	1	1	649,000
H006	Head Constable	BPS-09	2	2	1,218,000
C090	Constable	BPS-07	46	46	18,739,000
C092	Constable Driver	BPS-05	1	1	316,000
F019	Follower	BPS-02	1	1	266,000
A012	TOTAL ALLOWANCES		8,909,000	13,208,000	18,546,000
A012-1	TOTAL REGULAR ALLOWANCES		8,909,000	13,208,000	18,546,000
A01202	House Rent Allowance				624,000
A01203	Conveyance Allowance				762,000
A01207	Washing Allowance				36,000
A0120J	ATS Allowance				6,000
A0120Q	Fixed Daily Allowance				3,070,000
A01210	Risk Allowance				1,388,000
A01211	Hill Allowance (Personal Allowance)				51,000
A01217	Medical Allowance				559,000
A0124R	Ad-hoc Relief Allowance 2022				1,860,000
A0124X	Ad-hoc Relief Allowance 2023				
A01260	Ration Allowance				382,000
A01261	Constabulary Allowance				171,000
A03	TOTAL OPERATING EXPENSES		1,528,000	1,528,000	1,528,000
A032	TOTAL COMMUNICATION		35,000	35,000	35,000
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				30,000
A033	TOTAL UTILITIES		403,000	403,000	403,000
A03302	Water				2,000
A03303	Electricity				400,000
A03304	Hot & Cold Weather Charges				1,000
A038	TOTAL TRANSPORTATION		800,000	800,000	800,000
A03805	Travelling Allowance		100,000	100,000	100,000
003	Non-Gazetted				100,000
A03807	POL				700,000

HOME (POLICE)

FUNCTIONAL CUM 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>290,000</u>	<u>290,000</u>	<u>290,000</u>
A03901	Stationery		40,000	40,000	40,000
A03970	Others		50,000	50,000	50,000
A03953	Investigation Cost		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A13001	Transport		500,000	500,000	500,000
A13101	Machinery/Equipment		20,000	20,000	20,000
A13301	Buildings		40,000	40,000	40,000
GRAND TOTAL			<u>32,977,000</u>	<u>28,305,000</u>	<u>42,494,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BG0567 POLICE STATION CIA BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			17,718,000	8,925,000	24,785,000
A011 TOTAL PAY	24	24	11,975,000	4,354,000	11,314,000
A01101 PAY OF OFFICERS	1	1	632,000	660,000	1,028,000
I011 Inspector	BPS-16	1	632,000		1,028,000
A01151 PAY OF OTHER STAFF	23	23	11,343,000	3,694,000	10,286,000
A135 Assistant Sub Inspector	BPS-11	1	649,000		688,000
H006 Head Constable	BPS-09	1	609,000		1,217,000
C090 Constable	BPS-07	19	9,330,000		7,501,000
C092 Constable Driver	BPS-05	1	470,000		529,000
F019 Follower	BPS-02	1	285,000		351,000
A012 TOTAL ALLOWANCES			5,743,000	4,571,000	13,471,000
A012-1 TOTAL REGULAR ALLOWANCES			5,743,000	4,571,000	13,471,000
A01202 House Rent Allowance			403,000	232,000	406,000
A01203 Conveyance Allowance			491,000	303,000	512,000
A01207 Washing Allowance			23,000	19,000	34,000
A01208 Dress Allowance			14,000	9,000	14,000
A0120J ATS Allowance			5,000	2,000	6,000
A0120Q Fixed Daily Allowance			1,981,000	1,157,000	2,021,000
A01210 Risk Allowance			896,000	514,000	906,000
A01211 Hill Allowance (Personal Allowance)			36,000	2,000	48,000
A01217 Medical Allowance			361,000	201,000	356,000
A0124R Ad-hoc Relief Allowance 2022			1,200,000	420,000	1,028,000
A0124X Ad-hoc Relief Allowance 2023				1,497,000	3,475,000
A01260 Ration Allowance			229,000	156,000	4,561,000
A01261 Constabulary Allowance			104,000	59,000	104,000
A03 TOTAL OPERATING EXPENSES			1,413,000	1,413,000	1,413,000
A032 TOTAL COMMUNICATION			35,000	35,000	35,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			403,000	403,000	403,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			400,000	400,000	400,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			750,000	750,000	750,000
A03805 Travelling Allowance			150,000	150,000	150,000
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			75,000	75,000	75,000
A03807 POL			600,000	600,000	600,000

HOME (POLICE)

FUNCTIONAL CUM 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>225,000</u>	<u>225,000</u>	<u>225,000</u>
A03901	Stationery		30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03970	Others		40,000	40,000	40,000
A03953	Investigation Cost		150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A13001	Transport		400,000	400,000	400,000
A13101	Machinery/Equipment		20,000	20,000	20,000
A13301	Buildings		40,000	40,000	40,000
GRAND TOTAL			<u>19,591,000</u>	<u>10,798,000</u>	<u>26,658,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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					
032101 PROVINCIAL POLICE					
<u>HV0314 DISTRICT POLICE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>58,183,000</u>	<u>67,425,000</u>	<u>66,093,000</u>
A011 TOTAL PAY	<u>60</u>	<u>60</u>	<u>31,063,000</u>	<u>32,036,000</u>	<u>35,646,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>7,510,000</u>	<u>5,194,000</u>	<u>7,537,000</u>
S135 Superintendent Police	BPS-18	1	1	1,526,000	1,526,000
P011 PDSP	BPS-17	1	1	1,382,000	1,382,000
P069 Prosecuting Inspector	BPS-16	2	2	2,355,000	2,355,000
H004 Head Clerk	BPS-16	2	2	2,247,000	2,274,000
A01151 PAY OF OTHER STAFF	<u>54</u>	<u>54</u>	<u>23,553,000</u>	<u>26,842,000</u>	<u>28,109,000</u>
S121 Sub Inspector	BPS-14	2	2	1,766,000	1,835,000
S042 Senior Clerk	BPS-14	1	1	925,000	824,000
J016 Junior Clerk	BPS-11	1	1	441,000	672,000
A135 Assistant Sub Inspector	BPS-11	5	5	2,367,000	3,422,000
H006 Head Constable	BPS-09	5	5	2,086,000	3,141,000
H007 Head Constable Driver	BPS-07	1	1	390,000	581,000
C090 Constable	BPS-07	31	31	13,890,000	14,918,000
C092 Constable Driver	BPS-05	1	1	299,000	297,000
N004 Naib Qasid	BPS-02	3	3	706,000	1,069,000
F019 Follower	BPS-02	4	4	683,000	1,350,000
A012 TOTAL ALLOWANCES			<u>27,120,000</u>	<u>35,389,000</u>	<u>30,447,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,120,000</u>	<u>35,389,000</u>	<u>30,447,000</u>
A01202 House Rent Allowance			2,500,000	2,318,000	1,316,000
A01203 Conveyance Allowance			2,000,000	2,419,000	1,579,000
A01207 Washing Allowance			118,000	153,000	86,000
A01208 Dress Allowance			60,000	54,000	63,000
A0120J ATS Allowance			200,000	52,000	52,000
A0120Q Fixed Daily Allowance			9,633,000	8,931,000	6,415,000
A01210 Risk Allowance			4,000,000	4,446,000	2,923,000
A01211 Hill Allowance (Personal Allowance)			160,000	52,000	125,000
A01217 Medical Allowance			1,500,000	1,741,000	1,132,000
A0122R Police Administration Allowance			792,000	600,000	825,000
A0124R Ad-hoc Relief Allowance 2022			5,040,000	3,628,000	3,468,000
A0124X Ad-hoc Relief Allowance 2023				9,292,000	11,150,000
A01260 Ration Allowance			802,000	1,246,000	1,081,000
A01261 Constabulary Allowance			315,000	457,000	232,000

HOME (POLICE)

FUNCTIONAL CUM 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>6,328,000</u>	<u>6,728,000</u>	<u>6,328,000</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>118,000</u>	<u>118,000</u>	<u>118,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS		<u>580,000</u>	<u>580,000</u>	<u>580,000</u>
A03402	Rent for Office Buildings (Non Transferable)		580,000	580,000	580,000
A038	TOTAL TRANSPORTATION		<u>3,250,000</u>	<u>3,250,000</u>	<u>3,250,000</u>
A03805	Travelling Allowance		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
002	Gazetted		150,000	150,000	150,000
003	Non-Gazetted		100,000	100,000	100,000
A03807	POL		3,000,000	3,000,000	3,000,000
A039	TOTAL GENERAL		<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		75,000	75,000	75,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		120,000	120,000	120,000
A03953	Investigation Cost		50,000	50,000	50,000
A03914	Secret Service Expenditure		15,000	15,000	15,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011	Rewards		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,770,000</u>	<u>2,170,000</u>	<u>1,770,000</u>
A13001	Transport		1,500,000	1,500,000	1,500,000
A13101	Machinery/Equipment		50,000	50,000	50,000
A13301	Buildings		220,000	620,000	220,000
GRAND TOTAL			<u>64,511,000</u>	<u>74,153,000</u>	<u>72,421,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
HV0465 DSP HQ HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,876,000	5,453,000	8,136,000
A011 TOTAL PAY	7	7	3,169,000	2,863,000	4,234,000
A01101 PAY OF OFFICERS	1	1	1,155,000	823,000	1,382,000
D064 Deputy Superintendent Police	BPS-17	1	1,155,000		1,382,000
A01151 PAY OF OTHER STAFF	6	6	2,014,000	2,040,000	2,852,000
H006 Head Constable	BPS-09	1	404,000		628,000
C090 Constable	BPS-07	3	1,028,000		1,521,000
C092 Constable Driver	BPS-05	1	316,000		354,000
F019 Follower	BPS-02	1	266,000		349,000
A012 TOTAL ALLOWANCES			2,707,000	2,590,000	3,902,000
A012-1 TOTAL REGULAR ALLOWANCES			2,707,000	2,590,000	3,902,000
A01202 House Rent Allowance			122,000	117,000	167,000
A01203 Conveyance Allowance			147,000	148,000	137,000
A01207 Washing Allowance			8,000	7,000	9,000
A01208 Dress Allowance			14,000	12,000	14,000
A0120J ATS Allowance			2,000	0	13,000
A0120Q Fixed Daily Allowance			993,000	573,000	842,000
A01210 Risk Allowance			277,000	261,000	370,000
A01211 Hill Allowance (Personal Allowance)			21,000	8,000	12,000
A01217 Medical Allowance			184,000	108,000	134,000
A0122R Police Administration Allowance			396,000	0	364,000
A0124R Ad-hoc Relief Allowance 2022			460,000	278,000	418,000
A0124X Ad-hoc Relief Allowance 2023				995,000	1,272,000
A01260 Ration Allowance			60,000	59,000	119,000
A01261 Constabulary Allowance			23,000	24,000	31,000
A03 TOTAL OPERATING EXPENSES			1,052,000	1,052,000	1,052,000
A032 TOTAL COMMUNICATION			55,000	55,000	55,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			54,000	54,000	54,000
A03302 Water			3,000	3,000	3,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			815,000	815,000	815,000
A03805 Travelling Allowance			115,000	115,000	115,000
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03901 Stationery			25,000	25,000	25,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>565,000</u>	<u>565,000</u>	<u>565,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			25,000	25,000	25,000
A13301 Buildings			40,000	40,000	40,000
GRAND TOTAL			<u>7,493,000</u>	<u>7,070,000</u>	<u>9,753,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
HV0466 POLICE STATION KAHUTTA HAVELI					
(Including Police Posts: Khurshidabad, Mumtazabad)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>38,585,000</u>	<u>38,907,000</u>	<u>60,924,000</u>
A011 TOTAL PAY	<u>62</u>	<u>62</u>	<u>21,950,000</u>	<u>19,395,000</u>	<u>32,779,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>744,000</u>	<u>761,000</u>	<u>1,191,000</u>
I011 Inspector		BPS-16	1	1	744,000
A01151 PAY OF OTHER STAFF	<u>61</u>	<u>61</u>	<u>21,206,000</u>	<u>18,634,000</u>	<u>31,588,000</u>
S121 Sub Inspector		BPS-14	2	2	1,167,000
A135 Assistant Sub Inspector		BPS-11	3	3	1,379,000
H006 Head Constable		BPS-09	4	4	1,616,000
C090 Constable		BPS-07	48	48	15,880,000
C092 Constable Driver		BPS-05	2	2	632,000
F019 Follower		BPS-02	2	2	532,000
A012 TOTAL ALLOWANCES			<u>16,635,000</u>	<u>19,512,000</u>	<u>28,145,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,635,000</u>	<u>19,512,000</u>	<u>28,145,000</u>
A01202 House Rent Allowance			1,200,000	974,000	1,219,000
A01203 Conveyance Allowance			1,400,000	1,243,000	1,526,000
A01207 Washing Allowance			79,000	84,000	106,000
A01208 Dress Allowance			14,000	10,000	14,000
A0120J ATS Allowance			10,000	13,000	10,000
A0120Q Fixed Daily Allowance			6,560,000	4,765,000	5,988,000
A01210 Risk Allowance			2,400,000	2,139,000	2,708,000
A01211 Hill Allowance (Personal Allowance)			75,000	15,000	139,000
A01217 Medical Allowance			935,000	887,000	1,122,000
A0124R Ad-hoc Relief Allowance 2022			3,200,000	1,838,000	3,170,000
A0124X Ad-hoc Relief Allowance 2023				6,579,000	10,397,000
A01260 Ration Allowance			538,000	691,000	1,416,000
A01261 Constabulary Allowance			224,000	274,000	330,000
A03 TOTAL OPERATING EXPENSES			<u>2,067,000</u>	<u>2,067,000</u>	<u>2,067,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03302 Water			3,000	3,000	3,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>1,545,000</u>	<u>1,545,000</u>	<u>1,545,000</u>
A03805 Travelling Allowance			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			70,000	70,000	70,000
A03807 POL			1,400,000	1,400,000	1,400,000

HOME (POLICE)

FUNCTIONAL CUM 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>413,000</u>	<u>413,000</u>	<u>413,000</u>
A03901 Stationery			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970 Others			60,000	60,000	60,000
A03953 Investigation Cost			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>680,000</u>	<u>680,000</u>	<u>680,000</u>
A13001 Transport			600,000	600,000	600,000
A13101 Machinery/Equipment			30,000	30,000	30,000
A13301 Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>41,332,000</u>	<u>41,654,000</u>	<u>63,671,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
HV0467 POLICE STATION BHEDI HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			17,268,000	25,071,000	37,130,000
A011 TOTAL PAY	36	36	11,797,000	12,761,000	20,143,000
A01101 PAY OF OFFICERS	1	1	744,000	671,000	1,164,000
I011 Inspector	BPS-16	1	744,000		1,164,000
A01151 PAY OF OTHER STAFF	35	35	11,053,000	12,090,000	18,979,000
S121 Sub Inspector	BPS-14	2	1,167,000		1,773,000
A135 Assistant Sub Inspector	BPS-11	2	919,000		1,328,000
H006 Head Constable	BPS-09	4	1,615,000		2,447,000
C090 Constable	BPS-07	25	6,770,000		12,794,000
C092 Constable Driver	BPS-05	1	316,000		304,000
F019 Follower	BPS-02	1	266,000		333,000
A012 TOTAL ALLOWANCES			5,471,000	12,310,000	16,987,000
A012-1 TOTAL REGULAR ALLOWANCES			5,471,000	12,310,000	16,987,000
A01202 House Rent Allowance			310,000	586,000	724,000
A01203 Conveyance Allowance			368,000	751,000	914,000
A01207 Washing Allowance			22,000	50,000	61,000
A01208 Dress Allowance			14,000	10,000	14,000
A0120J ATS Allowance			5,000	10,000	5,000
A0120Q Fixed Daily Allowance			2,329,000	2,878,000	3,574,000
A01210 Risk Allowance			689,000	1,289,000	1,609,000
A01211 Hill Allowance (Personal Allowance)			23,000	23,000	82,000
A01217 Medical Allowance			281,000	525,000	654,000
A0124R Ad-hoc Relief Allowance 2022			1,200,000	1,220,000	1,970,000
A0124X Ad-hoc Relief Allowance 2023				4,407,000	6,380,000
A01260 Ration Allowance			160,000	406,000	817,000
A01261 Constabulary Allowance			70,000	155,000	183,000
A03 TOTAL OPERATING EXPENSES			1,257,000	1,257,000	1,257,000
A032 TOTAL COMMUNICATION			55,000	55,000	55,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			54,000	54,000	54,000
A03302 Water			3,000	3,000	3,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			825,000	825,000	825,000
A03805 Travelling Allowance			125,000	125,000	125,000
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>323,000</u>	<u>323,000</u>	<u>323,000</u>
A03901 Stationery			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			250,000	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			25,000	25,000	25,000
A13301 Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>19,100,000</u>	<u>26,903,000</u>	<u>38,962,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
HV0468 POLICE STATION CIA HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,287,000	11,612,000	20,820,000
A011 TOTAL PAY	20	20	7,628,000	5,969,000	11,298,000
A01101 PAY OF OFFICERS	1	1	1,164,000	145,000	1,137,000
I011 Inspector	BPS-16	1	1,164,000		1,137,000
A01151 PAY OF OTHER STAFF	19	19	6,464,000	5,824,000	10,161,000
S121 Sub Inspector	BPS-14	1	883,000		907,000
A135 Assistant Sub Inspector	BPS-11	1	462,000		688,000
H006 Head Constable	BPS-09	2	812,000		1,269,000
C090 Constable	BPS-07	13	3,750,000		6,667,000
C092 Constable Driver	BPS-05	1	299,000		297,000
F019 Follower	BPS-02	1	258,000		333,000
A012 TOTAL ALLOWANCES			3,659,000	5,643,000	9,522,000
A012-1 TOTAL REGULAR ALLOWANCES			3,659,000	5,643,000	9,522,000
A01202 House Rent Allowance			207,000	309,000	406,000
A01203 Conveyance Allowance			253,000	349,000	521,000
A01207 Washing Allowance			16,000	27,000	32,000
A01208 Dress Allowance			14,000	3,000	14,000
A0120J ATS Allowance			15,000	4,000	15,000
A0120Q Fixed Daily Allowance			1,569,000	1,366,000	2,002,000
A01210 Risk Allowance			460,000	622,000	901,000
A01211 Hill Allowance (Personal Allowance)			21,000	4,000	43,000
A01217 Medical Allowance			184,000	285,000	366,000
A0124R Ad-hoc Relief Allowance 2022			800,000	543,000	1,111,000
A0124X Ad-hoc Relief Allowance 2023				1,854,000	3,581,000
A01260 Ration Allowance			83,000	199,000	432,000
A01261 Constabulary Allowance			37,000	78,000	98,000
A03 TOTAL OPERATING EXPENSES			1,012,000	1,012,000	1,012,000
A032 TOTAL COMMUNICATION			35,000	35,000	35,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			54,000	54,000	54,000
A03302 Water			3,000	3,000	3,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			715,000	715,000	715,000
A03805 Travelling Allowance			115,000	115,000	115,000
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			600,000	600,000	600,000

HOME (POLICE)

FUNCTIONAL CUM 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>208,000</u>	<u>208,000</u>	<u>208,000</u>
A03901 Stationery			25,000	25,000	25,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			20,000	20,000	20,000
A13301 Buildings			40,000	40,000	40,000
GRAND TOTAL			<u>12,759,000</u>	<u>13,084,000</u>	<u>22,292,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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					
032101 PROVINCIAL POLICE					
<u>PO0033 DISTRICT POLICE RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>175,994,000</u>	<u>179,201,000</u>	<u>218,896,000</u>
A011 TOTAL PAY	<u>186</u>	<u>213</u>	<u>91,158,000</u>	<u>78,051,000</u>	<u>98,884,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>12,190,000</u>	<u>7,826,000</u>	<u>12,749,000</u>
S070 Senior Superintendent Police	BPS-19	1	1	1,732,000	1,841,000
P011 PDSP	BPS-17	1	1	1,341,000	1,382,000
I011 Inspector	BPS-16	3	3	2,516,000	2,700,000
P069 Prosecuting Inspector	BPS-16	1	1	4,544,000	4,601,000
H004 Head Clerk	BPS-16	2	2	2,057,000	2,225,000
A01151 PAY OF OTHER STAFF	<u>178</u>	<u>205</u>	<u>78,968,000</u>	<u>70,225,000</u>	<u>86,135,000</u>
S121 Sub Inspector	BPS-14	1	1	713,000	805,000
S102 Stenographer	BPS-14	1	1	803,000	945,000
S042 Senior Clerk	BPS-14	1	1	803,000	934,000
J016 Junior Clerk	BPS-11	4	4	2,360,000	2,406,000
A135 Assistant Sub Inspector	BPS-11	2	4	1,180,000	1,700,000
H006 Head Constable	BPS-09	18	18	8,640,000	9,189,000
H007 Head Constable Driver	BPS-07	1	1	465,000	495,000
C090 Constable	BPS-07	139	164	60,707,000	66,000,000
C092 Constable Driver	BPS-05	2	2	788,000	853,000
N004 Naib Qasid	BPS-01	1	1	339,000	361,000
F019 Follower	BPS-01	8	8	2,170,000	2,447,000
A012 TOTAL ALLOWANCES			<u>84,836,000</u>	<u>101,150,000</u>	<u>120,012,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>84,836,000</u>	<u>101,150,000</u>	<u>120,012,000</u>
A01202 House Rent Allowance			5,100,000	5,106,000	5,746,000
A01203 Conveyance Allowance			6,190,000	6,048,000	6,272,000
A01207 Washing Allowance			408,000	418,000	450,000
A01208 Dress Allowance			102,000	80,000	137,000
A0120J ATS Allowance			150,000	36,000	36,000
A0120Q Fixed Daily Allowance			33,670,000	34,261,000	33,670,000
A01210 Risk Allowance			10,975,000	11,192,000	11,000,000
A01211 Hill Allowance (Personal Allowance)			464,000	62,000	465,000
A01217 Medical Allowance			4,076,000	4,268,000	4,175,000
A0122R Police Administration Allowance			1,382,000	1,580,000	2,148,000
A0124R Ad-hoc Relief Allowance 2022			17,860,000	9,190,000	17,860,000
A0124X Ad-hoc Relief Allowance 2023				23,839,000	26,612,000
A01260 Ration Allowance			3,079,000	3,608,000	10,051,000
A01261 Constabulary Allowance			1,380,000	1,462,000	1,390,000

HOME (POLICE)

FUNCTIONAL CUM 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>8,567,000</u>	<u>8,567,000</u>	<u>8,567,000</u>
A032	TOTAL COMMUNICATION		<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03201	Postage & Telegraph		36,000	36,000	36,000
A03202	Telephone & Trunk Call		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>1,011,000</u>	<u>1,011,000</u>	<u>1,011,000</u>
A03302	Water		6,000	6,000	6,000
A03303	Electricity		1,000,000	1,000,000	1,000,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A03402	Rent for Office Buildings (Non Transferable)		435,000	435,000	435,000
A038	TOTAL TRANSPORTATION		<u>4,230,000</u>	<u>4,230,000</u>	<u>4,230,000</u>
A03805	Travelling Allowance		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
002	Gazetted		130,000	130,000	130,000
003	Non-Gazetted		100,000	100,000	100,000
A03807	POL		4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL		<u>685,000</u>	<u>685,000</u>	<u>685,000</u>
A03901	Stationery		160,000	160,000	160,000
A03902	Printing & Publication		250,000	250,000	250,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		200,000	200,000	200,000
A03953	Investigation Cost		50,000	50,000	50,000
A03914	Secret Service Expenditure		15,000	15,000	15,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011	Rewards		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,970,000</u>	<u>1,970,000</u>	<u>1,970,000</u>
A13001	Transport		1,800,000	1,800,000	1,800,000
A13101	Machinery/Equipment		40,000	40,000	40,000
A13301	Buildings		130,000	130,000	130,000
GRAND TOTAL			<u>184,561,000</u>	<u>187,768,000</u>	<u>227,463,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
PO0565 DSP HQ RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES		6,006,000	3,013,000	8,514,000
A011	TOTAL PAY		8	8	3,509,000
A01101	PAY OF OFFICERS		1	1	1,155,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,155,000
A01151	PAY OF OTHER STAFF		7	7	2,354,000
H006	Head Constable	BPS-09	1	1	480,000
C090	Constable	BPS-07	4	4	1,208,000
C092	Constable Driver	BPS-05	1	1	395,000
F019	Follower	BPS-01	1	1	271,000
A012	TOTAL ALLOWANCES		2,497,000	1,490,000	4,204,000
A012-1	TOTAL REGULAR ALLOWANCES		2,497,000	1,490,000	4,204,000
A01202	House Rent Allowance		122,000	64,000	276,000
A01203	Conveyance Allowance		147,000	63,000	161,000
A01207	Washing Allowance		8,000	5,000	11,000
A01208	Dress Allowance		14,000	8,000	14,000
A0120J	ATS Allowance		2,000	0	3,000
A0120Q	Fixed Daily Allowance		841,000	569,000	1,296,000
A01210	Risk Allowance		277,000	180,000	411,000
A01211	Hill Allowance (Personal Allowance)		21,000	1,000	24,000
A01217	Medical Allowance		184,000	63,000	187,000
A0122R	Police Administration Allowance		366,000	199,000	374,000
A0124R	Ad-hoc Relief Allowance 2022		432,000	143,000	441,000
A0124X	Ad-hoc Relief Allowance 2023			138,000	692,000
A01260	Ration Allowance		60,000	40,000	277,000
A01261	Constabulary Allowance		23,000	17,000	37,000
A03	TOTAL OPERATING EXPENSES		1,219,000	1,219,000	1,219,000
A032	TOTAL COMMUNICATION		34,000	34,000	34,000
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		303,000	303,000	303,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		770,000	770,000	770,000
A03805	Travelling Allowance		70,000	70,000	70,000
002	Gazetted		50,000	50,000	50,000
003	Non-Gazetted		20,000	20,000	20,000
A03807	POL		700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>7,765,000</u>	<u>4,772,000</u>	<u>10,273,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
PO0566 SDPO HAJIRA RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,968,000	2,814,000	8,501,000
A011 TOTAL PAY	8	8	3,471,000	1,349,000	4,364,000
A01101 PAY OF OFFICERS	1	1	1,155,000	519,000	1,341,000
D064 Deputy Superintendent Police	BPS-17	1	1,155,000		1,341,000
A01151 PAY OF OTHER STAFF	7	7	2,316,000	830,000	3,023,000
H006 Head Constable	BPS-09	1	500,000		582,000
C090 Constable	BPS-07	4	1,150,000		1,766,000
C092 Constable Driver	BPS-05	1	395,000		394,000
F019 Follower	BPS-01	1	271,000		281,000
A012 TOTAL ALLOWANCES			2,497,000	1,465,000	4,137,000
A012-1 TOTAL REGULAR ALLOWANCES			2,497,000	1,465,000	4,137,000
A01202 House Rent Allowance			122,000	85,000	274,000
A01203 Conveyance Allowance			147,000	62,000	161,000
A01207 Washing Allowance			8,000	4,000	11,000
A01208 Dress Allowance			14,000	8,000	14,000
A0120J ATS Allowance			2,000	0	2,000
A0120Q Fixed Daily Allowance			841,000	563,000	1,296,000
A01210 Risk Allowance			277,000	176,000	411,000
A01211 Hill Allowance (Personal Allowance)			21,000	0	2,000
A01217 Medical Allowance			184,000	59,000	181,000
A0122R Police Administration Allowance			366,000	199,000	368,000
A0124R Ad-hoc Relief Allowance 2022			432,000	126,000	411,000
A0124X Ad-hoc Relief Allowance 2023				138,000	692,000
A01260 Ration Allowance			60,000	32,000	277,000
A01261 Constabulary Allowance			23,000	13,000	37,000
A03 TOTAL OPERATING EXPENSES			1,219,000	1,219,000	1,219,000
A032 TOTAL COMMUNICATION			34,000	34,000	34,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			303,000	303,000	303,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			770,000	770,000	770,000
A03805 Travelling Allowance			70,000	70,000	70,000
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>7,727,000</u>	<u>4,573,000</u>	<u>10,260,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
PO0567 DSP CITY RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,948,000	3,135,000	8,354,000
A011 TOTAL PAY	8	8	3,451,000	1,591,000	4,234,000
A01101 PAY OF OFFICERS	1	1	1,155,000	597,000	1,218,000
D064 Deputy Superintendent Police	BPS-17	1	1,155,000		1,218,000
A01151 PAY OF OTHER STAFF	7	7	2,296,000	994,000	3,016,000
H006 Head Constable	BPS-09	1	480,000		582,000
C090 Constable	BPS-07	4	1,150,000		1,646,000
C092 Constable Driver	BPS-05	1	395,000		507,000
F019 Follower	BPS-01	1	271,000		281,000
A012 TOTAL ALLOWANCES			2,497,000	1,544,000	4,120,000
A012-1 TOTAL REGULAR ALLOWANCES			2,497,000	1,544,000	4,120,000
A01202 House Rent Allowance			122,000	113,000	276,000
A01203 Conveyance Allowance			147,000	63,000	161,000
A01207 Washing Allowance			8,000	5,000	11,000
A01208 Dress Allowance			14,000	8,000	14,000
A0120J ATS Allowance			2,000	0	2,000
A0120Q Fixed Daily Allowance			841,000	562,000	1,296,000
A01210 Risk Allowance			277,000	182,000	411,000
A01211 Hill Allowance (Personal Allowance)			21,000	3,000	2,000
A01217 Medical Allowance			184,000	64,000	181,000
A0122R Police Administration Allowance			366,000	199,000	368,000
A0124R Ad-hoc Relief Allowance 2022			432,000	150,000	392,000
A0124X Ad-hoc Relief Allowance 2023				138,000	692,000
A01260 Ration Allowance			60,000	40,000	277,000
A01261 Constabulary Allowance			23,000	17,000	37,000
A03 TOTAL OPERATING EXPENSES			1,219,000	1,219,000	1,219,000
A032 TOTAL COMMUNICATION			34,000	34,000	34,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			303,000	303,000	303,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			770,000	770,000	770,000
A03805 Travelling Allowance			70,000	70,000	70,000
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>7,707,000</u>	<u>4,894,000</u>	<u>10,113,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
PO0547 POLICE STATION CITY RAWALAKOT					
(Including Police Post City Baldia)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>53,781,000</u>	<u>29,373,000</u>	<u>65,574,000</u>
A011 TOTAL PAY	<u>73</u>	<u>73</u>	<u>31,697,000</u>	<u>15,608,000</u>	<u>33,258,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>839,000</u>	<u>450,000</u>	<u>893,000</u>
I011 Inspector	BPS-16	1	839,000		893,000
A01151 PAY OF OTHER STAFF	<u>72</u>	<u>72</u>	<u>30,858,000</u>	<u>15,158,000</u>	<u>32,365,000</u>
S121 Sub Inspector	BPS-14	3	2,138,000		2,415,000
A135 Assistant Sub Inspector	BPS-11	4	2,360,000		2,540,000
H006 Head Constable	BPS-09	8	3,840,000		4,372,000
C090 Constable	BPS-07	53	21,200,000		21,561,000
C092 Constable Driver	BPS-05	2	788,000		910,000
F019 Follower	BPS-01	2	532,000		567,000
A012 TOTAL ALLOWANCES			<u>22,084,000</u>	<u>13,765,000</u>	<u>32,316,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,084,000</u>	<u>13,765,000</u>	<u>32,316,000</u>
A01202 House Rent Allowance			1,980,000	1,120,000	2,173,000
A01203 Conveyance Allowance			1,621,000	973,000	1,803,000
A01207 Washing Allowance			102,000	65,000	126,000
A01208 Dress Allowance			14,000	10,000	38,000
A0120J ATS Allowance			30,000	5,000	7,000
A0120Q Fixed Daily Allowance			8,900,000	5,498,000	9,948,000
A01210 Risk Allowance			2,800,000	1,773,000	3,215,000
A01211 Hill Allowance (Personal Allowance)			140,000	13,000	19,000
A01217 Medical Allowance			1,000,000	708,000	1,325,000
A0124R Ad-hoc Relief Allowance 2022			4,480,000	1,406,000	3,058,000
A0124X Ad-hoc Relief Allowance 2023				1,435,000	7,176,000
A01260 Ration Allowance			714,000	549,000	3,043,000
A01261 Constabulary Allowance			303,000	210,000	385,000
A03 TOTAL OPERATING EXPENSES			<u>1,849,000</u>	<u>1,849,000</u>	<u>1,849,000</u>
A032 TOTAL COMMUNICATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>353,000</u>	<u>353,000</u>	<u>353,000</u>
A03302 Water			2,000	2,000	2,000
A03303 Electricity			350,000	350,000	350,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>1,090,000</u>	<u>1,090,000</u>	<u>1,090,000</u>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			1,000,000	1,000,000	1,000,000

HOME (POLICE)

FUNCTIONAL CUM 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>372,000</u>	<u>372,000</u>	<u>372,000</u>
A03901 Stationery			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A13001 Transport			600,000	600,000	600,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>56,270,000</u>	<u>31,862,000</u>	<u>68,063,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
PO0548 POLICE STATION HAJIRA RAWALAKOT (Including Police Posts Sehrah,Donga Ghambir)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			41,033,000	24,125,000	52,393,000
A011 TOTAL PAY	55	55	23,809,000	12,935,000	25,845,000
A01101 PAY OF OFFICERS	1	1	838,000	361,000	974,000
I011 Inspector	BPS-16	1	838,000		974,000
A01151 PAY OF OTHER STAFF	54	54	22,971,000	12,574,000	24,871,000
S121 Sub Inspector	BPS-14	4	2,851,000		2,900,000
H006 Head Constable	BPS-09	5	2,400,000		2,794,000
C090 Constable	BPS-07	42	16,783,000		18,059,000
C092 Constable Driver	BPS-05	1	395,000		463,000
F019 Follower	BPS-01	2	542,000		655,000
A012 TOTAL ALLOWANCES			17,224,000	11,190,000	26,548,000
A012-1 TOTAL REGULAR ALLOWANCES			17,224,000	11,190,000	26,548,000
A01202 House Rent Allowance			1,523,000	709,000	1,636,000
A01203 Conveyance Allowance			1,247,000	811,000	1,353,000
A01207 Washing Allowance			82,000	56,000	94,000
A01208 Dress Allowance			14,000	8,000	14,000
A0120J ATS Allowance			30,000	3,000	7,000
A0120Q Fixed Daily Allowance			6,800,000	4,544,000	7,656,000
A01210 Risk Allowance			2,100,000	1,445,000	2,431,000
A01211 Hill Allowance (Personal Allowance)			113,000	7,000	115,000
A01217 Medical Allowance			907,000	594,000	1,001,000
A0124R Ad-hoc Relief Allowance 2022			3,600,000	1,219,000	3,850,000
A0124X Ad-hoc Relief Allowance 2023				1,153,000	5,766,000
A01260 Ration Allowance			560,000	461,000	2,332,000
A01261 Constabulary Allowance			248,000	180,000	293,000
A03 TOTAL OPERATING EXPENSES			1,499,000	1,499,000	1,499,000
A032 TOTAL COMMUNICATION			34,000	34,000	34,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			353,000	353,000	353,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			350,000	350,000	350,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			790,000	790,000	790,000
A03805 Travelling Allowance			90,000	90,000	90,000
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>322,000</u>	<u>322,000</u>	<u>322,000</u>
A03901 Stationery			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			250,000	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A13001 Transport			600,000	600,000	600,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>43,172,000</u>	<u>26,264,000</u>	<u>54,532,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
PO0549 POLICE STATION ABBASPUR RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,478,000</u>	<u>11,744,000</u>	<u>33,618,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>14,479,000</u>	<u>6,260,000</u>	<u>17,918,000</u>
A01151 PAY OF OTHER STAFF	<u>36</u>	<u>36</u>	<u>14,479,000</u>	<u>6,260,000</u>	<u>17,918,000</u>
S121 Sub Inspector	BPS-14	2	2	1,425,000	1,546,000
A135 Assistant Sub Inspector	BPS-11	1	1	590,000	640,000
H006 Head Constable	BPS-09	1	1	480,000	491,000
C090 Constable	BPS-07	30	30	11,318,000	14,487,000
C092 Constable Driver	BPS-05	1	1	395,000	463,000
F019 Follower	BPS-01	1	1	271,000	291,000
A012 TOTAL ALLOWANCES			<u>8,999,000</u>	<u>5,484,000</u>	<u>15,700,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,999,000</u>	<u>5,484,000</u>	<u>15,700,000</u>
A01202 House Rent Allowance			792,000	341,000	1,053,000
A01203 Conveyance Allowance			648,000	382,000	866,000
A01207 Washing Allowance			43,000	29,000	63,000
A0120J ATS Allowance			20,000	7,000	5,000
A0120Q Fixed Daily Allowance			3,508,000	2,218,000	4,908,000
A01210 Risk Allowance			1,166,000	696,000	1,559,000
A01211 Hill Allowance (Personal Allowance)			59,000	4,000	60,000
A01217 Medical Allowance			472,000	290,000	648,000
A0124R Ad-hoc Relief Allowance 2022			1,872,000	591,000	1,899,000
A0124X Ad-hoc Relief Allowance 2023				600,000	2,999,000
A01260 Ration Allowance			298,000	235,000	1,445,000
A01261 Constabulary Allowance			121,000	91,000	195,000
A03 TOTAL OPERATING EXPENSES			<u>1,304,000</u>	<u>1,304,000</u>	<u>1,304,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A03302 Water			2,000	2,000	2,000
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002 Gazetted			30,000	30,000	30,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>262,000</u>	<u>262,000</u>	<u>262,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A13001 Transport			450,000	450,000	450,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			20,000	20,000	20,000
GRAND TOTAL			<u>25,262,000</u>	<u>13,528,000</u>	<u>35,402,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
PO0568 POLICE STATION DATOOT RAWALAKOT (Including Police Posts Jandala , Paniullah)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			32,229,000	15,968,000	41,104,000
A011 TOTAL PAY	45	45	19,257,000	8,594,000	20,646,000
A01151 PAY OF OTHER STAFF	45	45	19,257,000	8,594,000	20,646,000
S121 Sub Inspector	BPS-14	2	2	1,425,000	1,530,000
A135 Assistant Sub Inspector	BPS-11	2	2	1,180,000	1,296,000
H006 Head Constable	BPS-09	4	4	1,920,000	1,990,000
C090 Constable	BPS-07	34	34	13,795,000	14,759,000
C092 Constable Driver	BPS-05	1	1	395,000	475,000
F019 Follower	BPS-01	2	2	542,000	596,000
A012 TOTAL ALLOWANCES			12,972,000	7,374,000	20,458,000
A012-1 TOTAL REGULAR ALLOWANCES			12,972,000	7,374,000	20,458,000
A01202 House Rent Allowance			1,127,000	477,000	1,320,000
A01203 Conveyance Allowance			922,000	512,000	1,084,000
A01207 Washing Allowance			60,000	38,000	77,000
A0120J ATS Allowance			20,000	2,000	5,000
A0120Q Fixed Daily Allowance			5,154,000	2,926,000	6,084,000
A01210 Risk Allowance			1,660,000	943,000	1,954,000
A01211 Hill Allowance (Personal Allowance)			84,000	11,000	85,000
A01217 Medical Allowance			671,000	388,000	810,000
A0124R Ad-hoc Relief Allowance 2022			2,664,000	799,000	2,690,000
A0124X Ad-hoc Relief Allowance 2023				853,000	4,267,000
A01260 Ration Allowance			417,000	309,000	1,844,000
A01261 Constabulary Allowance			193,000	116,000	238,000
A03 TOTAL OPERATING EXPENSES			1,267,000	1,267,000	1,267,000
A032 TOTAL COMMUNICATION			29,000	29,000	29,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			253,000	253,000	253,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			730,000	730,000	730,000
A03805 Travelling Allowance			30,000	30,000	30,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03901	Stationery		20,000	20,000	20,000
A03970	Others		35,000	35,000	35,000
A03953	Investigation Cost		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A13001	Transport		450,000	450,000	450,000
A13101	Machinery/Equipment		10,000	10,000	10,000
A13301	Buildings		20,000	20,000	20,000
GRAND TOTAL			<u>33,976,000</u>	<u>17,715,000</u>	<u>42,851,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
PO0569 POLICE STATION KHAI GALA RAWALAKOT					
(Including Police Post Chota Galla)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			25,581,000	12,009,000	41,103,000
A011 TOTAL PAY	46	46	15,198,000	6,345,000	22,540,000
A01151 PAY OF OTHER STAFF	46	46	15,198,000	6,345,000	22,540,000
S121 Sub Inspector	BPS-14	1	1	713,000	750,000
A135 Assistant Sub Inspector	BPS-11	2	2	1,180,000	1,312,000
H006 Head Constable	BPS-09	3	3	1,440,000	1,760,000
C090 Constable	BPS-07	37	37	10,928,000	17,676,000
C092 Constable Driver	BPS-05	1	1	395,000	452,000
F019 Follower	BPS-01	2	2	542,000	590,000
A012 TOTAL ALLOWANCES			10,383,000	5,664,000	18,563,000
A012-1 TOTAL REGULAR ALLOWANCES			10,383,000	5,664,000	18,563,000
A01202 House Rent Allowance			853,000	413,000	1,311,000
A01203 Conveyance Allowance			698,000	411,000	1,075,000
A01207 Washing Allowance			43,000	26,000	79,000
A0120J ATS Allowance			20,000	4,000	5,000
A0120Q Fixed Daily Allowance			4,501,000	2,219,000	6,012,000
A01210 Risk Allowance			1,256,000	728,000	1,941,000
A01211 Hill Allowance (Personal Allowance)			63,000	5,000	65,000
A01217 Medical Allowance			508,000	300,000	810,000
A0124R Ad-hoc Relief Allowance 2022			2,016,000	594,000	2,148,000
A0124X Ad-hoc Relief Allowance 2023				646,000	3,229,000
A01260 Ration Allowance			298,000	230,000	1,638,000
A01261 Constabulary Allowance			127,000	88,000	250,000
A03 TOTAL OPERATING EXPENSES			1,567,000	1,567,000	1,567,000
A032 TOTAL COMMUNICATION			29,000	29,000	29,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			253,000	253,000	253,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			1,030,000	1,030,000	1,030,000
A03805 Travelling Allowance			30,000	30,000	30,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			255,000	255,000	255,000
A03901 Stationery			20,000	20,000	20,000
A03970 Others			35,000	35,000	35,000
A03953 Investigation Cost			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			480,000	480,000	480,000
A13001 Transport			450,000	450,000	450,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			20,000	20,000	20,000
GRAND TOTAL			27,628,000	14,056,000	43,150,000

HOME (POLICE)

FUNCTIONAL CUM 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>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A13001 Transport			450,000	450,000	450,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			20,000	20,000	20,000
GRAND TOTAL			<u>32,360,000</u>	<u>17,857,000</u>	<u>40,693,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
PO0571 POLICE STATION WOMEN RAWALKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,937,000	7,131,000	16,205,000
A011 TOTAL PAY	16	16	7,320,000	3,862,000	7,878,000
A01101 PAY OF OFFICERS	1	1	839,000	494,000	920,000
I011 Inspector	BPS-16	1	839,000		920,000
A01151 PAY OF OTHER STAFF	15	15	6,481,000	3,368,000	6,958,000
S121 Sub Inspector	BPS-14	1	713,000		790,000
H006 Head Constable	BPS-09	2	960,000		1,005,000
C090 Constable	BPS-07	10	4,142,000		4,445,000
C092 Constable Driver	BPS-05	1	395,000		420,000
F019 Follower	BPS-01	1	271,000		298,000
A012 TOTAL ALLOWANCES			5,617,000	3,269,000	8,327,000
A012-1 TOTAL REGULAR ALLOWANCES			5,617,000	3,269,000	8,327,000
A01202 House Rent Allowance			487,000	239,000	527,000
A01203 Conveyance Allowance			399,000	235,000	451,000
A01207 Washing Allowance			28,000	15,000	29,000
A01208 Dress Allowance			14,000	8,000	14,000
A0120J ATS Allowance			20,000	0	5,000
A0120Q Fixed Daily Allowance			2,229,000	1,280,000	2,400,000
A01210 Risk Allowance			718,000	414,000	774,000
A01211 Hill Allowance (Personal Allowance)			36,000	3,000	39,000
A01217 Medical Allowance			290,000	162,000	317,000
A0124R Ad-hoc Relief Allowance 2022			1,152,000	366,000	1,152,000
A0124X Ad-hoc Relief Allowance 2023				369,000	1,846,000
A01260 Ration Allowance			167,000	130,000	694,000
A01261 Constabulary Allowance			77,000	48,000	79,000
A03 TOTAL OPERATING EXPENSES			1,234,000	1,234,000	1,234,000
A032 TOTAL COMMUNICATION			29,000	29,000	29,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			203,000	203,000	203,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			750,000	750,000	750,000
A03805 Travelling Allowance			50,000	50,000	50,000
002 Gazetted			30,000	30,000	30,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			20,000	20,000	20,000
GRAND TOTAL			<u>14,601,000</u>	<u>8,795,000</u>	<u>17,869,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
PO0572 POLICE STATION CIA RAWALKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,915,000	4,602,000	17,355,000
A011 TOTAL PAY	19	19	8,365,000	2,488,000	9,143,000
A01101 PAY OF OFFICERS	1	1	839,000	10,000	993,000
I011 Inspector	BPS-16	1	839,000		993,000
A01151 PAY OF OTHER STAFF	18	18	7,526,000	2,478,000	8,150,000
A135 Assistant Sub Inspector	BPS-11	1	590,000		672,000
H006 Head Constable	BPS-09	2	960,000		1,113,000
C090 Constable	BPS-07	13	5,310,000		5,542,000
C092 Constable Driver	BPS-05	1	395,000		507,000
F019 Follower	BPS-01	1	271,000		316,000
A012 TOTAL ALLOWANCES			4,550,000	2,114,000	8,212,000
A012-1 TOTAL REGULAR ALLOWANCES			4,550,000	2,114,000	8,212,000
A01202 House Rent Allowance			396,000	146,000	573,000
A01203 Conveyance Allowance			324,000	151,000	487,000
A01207 Washing Allowance			19,000	10,000	31,000
A01208 Dress Allowance			14,000	0	14,000
A0120J ATS Allowance			10,000	2,000	2,000
A0120Q Fixed Daily Allowance			1,810,000	807,000	2,580,000
A01210 Risk Allowance			583,000	256,000	842,000
A01211 Hill Allowance (Personal Allowance)			29,000	3,000	35,000
A01217 Medical Allowance			236,000	105,000	353,000
A0124R Ad-hoc Relief Allowance 2022			936,000	224,000	985,000
A0124X Ad-hoc Relief Allowance 2023				300,000	1,499,000
A01260 Ration Allowance			136,000	84,000	713,000
A01261 Constabulary Allowance			57,000	26,000	98,000
A03 TOTAL OPERATING EXPENSES			1,084,000	1,084,000	1,084,000
A032 TOTAL COMMUNICATION			29,000	29,000	29,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			203,000	203,000	203,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			650,000	650,000	650,000
A03805 Travelling Allowance			50,000	50,000	50,000
002 Gazetted			30,000	30,000	30,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			600,000	600,000	600,000

HOME (POLICE)

FUNCTIONAL CUM 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>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			20,000	20,000	20,000
GRAND TOTAL			<u>14,429,000</u>	<u>6,116,000</u>	<u>18,869,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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				
032101	PROVINCIAL POLICE				
<u>SJ0017</u>	<u>DISTRICT POLICE SUDHNOTI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>81,090,000</u>	<u>89,446,000</u>	<u>81,877,000</u>
A011	TOTAL PAY		<u>89</u>	<u>91</u>	<u>40,374,000</u>
A01101	PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>5,200,000</u>
S135	Superintendent Police	BPS-18	1	1	1,706,000
P011	PDSP	BPS-17	1	1	1,378,000
I011	Inspector	BPS-16	1	1	520,000
H004	Head Clerk	BPS-16	2	2	1,596,000
A01151	PAY OF OTHER STAFF		<u>84</u>	<u>86</u>	<u>35,174,000</u>
S042	Senior Clerk	BPS-14	1	1	591,000
J016	Junior Clerk	BPS-11	2	2	778,000
A135	Assistant Sub Inspector	BPS-11	3	3	1,770,000
H006	Head Constable	BPS-09	8	8	2,894,000
H007	Head Constable Driver	BPS-07	2	2	960,000
C090	Constable	BPS-07	60	62	26,016,000
C092	Constable Driver	BPS-05	1	1	394,000
N004	Naib Qasid	BPS-01	2	2	686,000
F019	Follower	BPS-01	5	5	1,085,000
A012	TOTAL ALLOWANCES		<u>40,716,000</u>	<u>48,353,000</u>	<u>43,358,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>40,716,000</u>	<u>48,353,000</u>	<u>43,358,000</u>
A01202	House Rent Allowance				2,600,000
A01203	Conveyance Allowance				3,156,000
A01207	Washing Allowance				205,000
A01208	Dress Allowance				58,000
A0120J	ATS Allowance				6,000
A0120Q	Fixed Daily Allowance				17,420,000
A01210	Risk Allowance				5,850,000
A01211	Hill Allowance (Personal Allowance)				60,000
A01217	Medical Allowance				2,333,000
A0122R	Police Administration Allowance				767,000
A0124R	Ad-hoc Relief Allowance 2022				5,745,000
A0124X	Ad-hoc Relief Allowance 2023				12,400,000
A01260	Ration Allowance				1,838,000
A01261	Constabulary Allowance				678,000
A03	TOTAL OPERATING EXPENSES		<u>6,043,000</u>	<u>6,043,000</u>	<u>6,043,000</u>
A032	TOTAL COMMUNICATION		<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03201	Postage & Telegraph				45,000
A03202	Telephone & Trunk Call				100,000

HOME (POLICE)

FUNCTIONAL CUM 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>213,000</u>	<u>213,000</u>	<u>213,000</u>
A03302 Water			10,000	10,000	10,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03402 Rent for Office Buildings (Non Transferable)			220,000	220,000	220,000
A038 TOTAL TRANSPORTATION			<u>3,270,000</u>	<u>3,270,000</u>	<u>3,270,000</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
A03807 POL			3,000,000	3,000,000	3,000,000
A039 TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03901 Stationery			80,000	80,000	80,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970 Others			100,000	100,000	100,000
A03953 Investigation Cost			50,000	50,000	50,000
A03914 Secret Service Expenditure			15,000	15,000	15,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash Awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011 Rewards			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,740,000</u>	<u>1,740,000</u>	<u>1,740,000</u>
A13001 Transport			1,600,000	1,600,000	1,600,000
A13101 Machinery/Equipment			40,000	40,000	40,000
A13301 Buildings			100,000	100,000	100,000
GRAND TOTAL			<u>87,133,000</u>	<u>95,489,000</u>	<u>87,920,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
SJ0309 DSP HQ SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,424,000</u>	<u>5,766,000</u>	<u>7,168,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>3,307,000</u>	<u>2,778,000</u>	<u>3,792,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,054,000</u>	<u>879,000</u>	<u>1,115,000</u>
D064 Deputy Superintendent Police	BPS-17	1	1,054,000		1,115,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>2,253,000</u>	<u>1,899,000</u>	<u>2,677,000</u>
H006 Head Constable	BPS-09	1	480,000		602,000
C090 Constable	BPS-07	3	1,108,000		1,395,000
C092 Constable Driver	BPS-05	1	394,000		370,000
F019 Follower	BPS-01	1	271,000		310,000
A012 TOTAL ALLOWANCES			<u>2,117,000</u>	<u>2,988,000</u>	<u>3,376,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,117,000</u>	<u>2,988,000</u>	<u>3,376,000</u>
A01202 House Rent Allowance			120,000	83,000	120,000
A01203 Conveyance Allowance			146,000	114,000	145,000
A01207 Washing Allowance			9,000	9,000	10,000
A01208 Dress Allowance			14,000	12,000	14,000
A0120J ATS Allowance			3,000	0	4,000
A0120Q Fixed Daily Allowance			709,000	705,000	710,000
A01210 Risk Allowance			270,000	305,000	275,000
A01211 Hill Allowance (Personal Allowance)			3,000	2,000	3,000
A01217 Medical Allowance			108,000	110,000	110,000
A0122R Police Administration Allowance			384,000	298,000	384,000
A0124R Ad-hoc Relief Allowance 2022			270,000	266,000	270,000
A0124X Ad-hoc Relief Allowance 2023				982,000	1,197,000
A01260 Ration Allowance			57,000	72,000	110,000
A01261 Constabulary Allowance			24,000	30,000	24,000
A03 TOTAL OPERATING EXPENSES			<u>1,060,000</u>	<u>1,060,000</u>	<u>1,060,000</u>
A032 TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03302 Water			2,000	2,000	2,000
A03303 Electricity			125,000	125,000	125,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>805,000</u>	<u>805,000</u>	<u>805,000</u>
A03805 Travelling Allowance			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>565,000</u>	<u>565,000</u>	<u>565,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			15,000	15,000	15,000
A13301 Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>7,049,000</u>	<u>7,391,000</u>	<u>8,793,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
SJ0310 SDPO THARKHAL SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,424,000	4,739,000	6,965,000
A011 TOTAL PAY	7	7	3,307,000	2,247,000	3,554,000
A01101 PAY OF OFFICERS	1	1	1,054,000	861,000	1,064,000
D064 Deputy Superintendent Police	BPS-17	1	1,054,000		1,064,000
A01151 PAY OF OTHER STAFF	6	6	2,253,000	1,386,000	2,490,000
H006 Head Constable	BPS-09	1	480,000		500,000
C090 Constable	BPS-07	3	1,108,000		1,308,000
C092 Constable Driver	BPS-05	1	394,000		398,000
F019 Follower	BPS-01	1	271,000		284,000
A012 TOTAL ALLOWANCES			2,117,000	2,492,000	3,411,000
A012-1 TOTAL REGULAR ALLOWANCES			2,117,000	2,492,000	3,411,000
A01202 House Rent Allowance			120,000	109,000	120,000
A01203 Conveyance Allowance			146,000	80,000	146,000
A01207 Washing Allowance			9,000	6,000	9,000
A01208 Dress Allowance			14,000	12,000	14,000
A0120J ATS Allowance			3,000	0	4,000
A0120Q Fixed Daily Allowance			709,000	624,000	718,000
A01210 Risk Allowance			270,000	242,000	280,000
A01211 Hill Allowance (Personal Allowance)			3,000	2,000	3,000
A01217 Medical Allowance			108,000	84,000	108,000
A0122R Police Administration Allowance			384,000	265,000	384,000
A0124R Ad-hoc Relief Allowance 2022			270,000	214,000	294,000
A0124X Ad-hoc Relief Allowance 2023				782,000	1,197,000
A01260 Ration Allowance			57,000	51,000	110,000
A01261 Constabulary Allowance			24,000	21,000	24,000
A03 TOTAL OPERATING EXPENSES			1,060,000	1,060,000	1,060,000
A032 TOTAL COMMUNICATION			25,000	25,000	25,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			128,000	128,000	128,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			125,000	125,000	125,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			805,000	805,000	805,000
A03805 Travelling Allowance			105,000	105,000	105,000
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>565,000</u>	<u>565,000</u>	<u>565,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			15,000	15,000	15,000
A13301 Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>7,049,000</u>	<u>6,364,000</u>	<u>8,590,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
SJ0299 POLICE STATION CITY PALLANDRI SUDHNOTI					
	(Including Police Posts Azad Pattan, Tahlian)				
A01 TOTAL EMPLOYEES RELATED EXPENSES			40,872,000	37,397,000	53,380,000
A011 TOTAL PAY	62	62	24,080,000	18,863,000	25,818,000
A01101 PAY OF OFFICERS	1	1	839,000	1,052,000	839,000
I011 Inspector	BPS-16	1	839,000		839,000
A01151 PAY OF OTHER STAFF	61	61	23,241,000	17,811,000	24,979,000
S121 Sub Inspector	BPS-14	4	2,851,000		3,251,000
A135 Assistant Sub Inspector	BPS-11	1	590,000		690,000
H006 Head Constable	BPS-09	4	1,920,000		1,980,000
C090 Constable	BPS-07	48	16,550,000		17,706,000
C092 Constable Driver	BPS-05	2	788,000		798,000
F019 Follower	BPS-01	2	542,000		554,000
A012 TOTAL ALLOWANCES			16,792,000	18,534,000	27,562,000
A012-1 TOTAL REGULAR ALLOWANCES			16,792,000	18,534,000	27,562,000
A01202 House Rent Allowance			1,092,000	793,000	1,092,000
A01203 Conveyance Allowance			1,335,000	1,066,000	1,335,000
A01207 Washing Allowance			92,000	72,000	98,000
A01208 Dress Allowance			14,000	20,000	17,000
A0120J ATS Allowance			5,000	9,000	8,000
A0120Q Fixed Daily Allowance			7,275,000	4,524,000	8,590,000
A01210 Risk Allowance			2,475,000	1,869,000	2,674,000
A01211 Hill Allowance (Personal Allowance)			25,000	19,000	26,000
A01217 Medical Allowance			987,000	757,000	987,000
A0124R Ad-hoc Relief Allowance 2022			2,475,000	1,744,000	2,475,000
A0124X Ad-hoc Relief Allowance 2023				6,843,000	8,562,000
A01260 Ration Allowance			735,000	586,000	1,416,000
A01261 Constabulary Allowance			282,000	232,000	282,000
A03 TOTAL OPERATING EXPENSES			2,075,000	2,075,000	2,075,000
A032 TOTAL COMMUNICATION			35,000	35,000	35,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			203,000	203,000	203,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			1,515,000	1,515,000	1,515,000
A03805 Travelling Allowance			115,000	115,000	115,000
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			1,400,000	1,400,000	1,400,000

HOME (POLICE)

FUNCTIONAL CUM 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>322,000</u>	<u>322,000</u>	<u>322,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			250,000	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>675,000</u>	<u>675,000</u>	<u>675,000</u>
A13001 Transport			600,000	600,000	600,000
A13101 Machinery/Equipment			25,000	25,000	25,000
A13301 Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>43,622,000</u>	<u>40,147,000</u>	<u>56,130,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
SJ0311 POLICE STATION TRARKHAL SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			17,353,000	14,534,000	22,860,000
A011 TOTAL PAY	33	33	10,694,000	7,258,000	11,362,000
A01151 PAY OF OTHER STAFF	33	33	10,694,000	7,258,000	11,362,000
S121 Sub Inspector	BPS-14	1	1	713,000	726,000
A135 Assistant Sub Inspector	BPS-11	1	1	590,000	606,000
H006 Head Constable	BPS-09	3	3	1,440,000	1,480,000
C090 Constable	BPS-07	26	26	7,286,000	7,882,000
C092 Constable Driver	BPS-05	1	1	394,000	396,000
F019 Follower	BPS-01	1	1	271,000	272,000
A012 TOTAL ALLOWANCES			6,659,000	7,276,000	11,498,000
A012-1 TOTAL REGULAR ALLOWANCES			6,659,000	7,276,000	11,498,000
A01202 House Rent Allowance			437,000	326,000	437,000
A01203 Conveyance Allowance			534,000	415,000	534,000
A01207 Washing Allowance			36,000	29,000	38,000
A0120J ATS Allowance			3,000	1,000	4,000
A0120Q Fixed Daily Allowance			2,853,000	1,861,000	2,880,000
A01210 Risk Allowance			990,000	742,000	990,000
A01211 Hill Allowance (Personal Allowance)			10,000	4,000	10,000
A01217 Medical Allowance			395,000	309,000	395,000
A0124R Ad-hoc Relief Allowance 2022			990,000	664,000	990,000
A0124X Ad-hoc Relief Allowance 2023				2,591,000	4,534,000
A01260 Ration Allowance			297,000	240,000	572,000
A01261 Constabulary Allowance			114,000	94,000	114,000
A03 TOTAL OPERATING EXPENSES			1,168,000	1,168,000	1,168,000
A032 TOTAL COMMUNICATION			25,000	25,000	25,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			153,000	153,000	153,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			740,000	740,000	740,000
A03805 Travelling Allowance			40,000	40,000	40,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			700,000	700,000	700,000
A039 TOTAL GENERAL			250,000	250,000	250,000
A03901 Stationery			20,000	20,000	20,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			455,000	455,000	455,000
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			15,000	15,000	15,000
A13301 Buildings			40,000	40,000	40,000
GRAND TOTAL			18,976,000	16,157,000	24,483,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
SJ0312 POLICE STATION BALOCH SUDHNOTI					
(Including Police Post Bassari)					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>25,298,000</u>	<u>23,310,000</u>	<u>31,656,000</u>
A011	TOTAL PAY		<u>14,905,000</u>	<u>11,421,000</u>	<u>15,355,000</u>
A01101	PAY OF OFFICERS		<u>839,000</u>	<u>145,000</u>	<u>839,000</u>
I011	Inspector	BPS-16	1	1	839,000
A01151	PAY OF OTHER STAFF		<u>14,066,000</u>	<u>11,276,000</u>	<u>14,516,000</u>
A135	Assistant Sub Inspector	BPS-11	3	3	1,770,000
H006	Head Constable	BPS-09	2	2	960,000
C090	Constable	BPS-07	30	30	10,400,000
C092	Constable Driver	BPS-05	1	1	394,000
F019	Follower	BPS-01	1	1	542,000
A012	TOTAL ALLOWANCES		<u>10,393,000</u>	<u>11,889,000</u>	<u>16,301,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,393,000</u>	<u>11,889,000</u>	<u>16,301,000</u>
A01202	House Rent Allowance				680,000
A01203	Conveyance Allowance				825,000
A01207	Washing Allowance				58,000
A01208	Dress Allowance				14,000
A0120J	ATS Allowance				6,000
A0120Q	Fixed Daily Allowance				4,471,000
A01210	Risk Allowance				1,530,000
A01211	Hill Allowance (Personal Allowance)				20,000
A01217	Medical Allowance				610,000
A0124R	Ad-hoc Relief Allowance 2022				1,530,000
A0124X	Ad-hoc Relief Allowance 2023				
A01260	Ration Allowance				481,000
A01261	Constabulary Allowance				168,000
A03	TOTAL OPERATING EXPENSES		<u>1,485,000</u>	<u>1,485,000</u>	<u>1,485,000</u>
A032	TOTAL COMMUNICATION		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				20,000
A033	TOTAL UTILITIES		<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A03302	Water				2,000
A03303	Electricity				150,000
A03304	Hot & Cold Weather Charges				1,000
A038	TOTAL TRANSPORTATION		<u>1,105,000</u>	<u>1,105,000</u>	<u>1,105,000</u>
A03805	Travelling Allowance		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
002	Gazetted				75,000
003	Non-Gazetted				30,000
A03807	POL				1,000,000

HOME (POLICE)

FUNCTIONAL CUM 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>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			15,000	15,000	15,000
A13301 Buildings			40,000	40,000	40,000
GRAND TOTAL			<u>27,238,000</u>	<u>25,250,000</u>	<u>33,596,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-24	2024-25	2023-24	2023-24	2024-25		
			Rs.	Rs.	Rs.		
SJ0313 POLICE STATION MANG SUDHNOTI							
A01	TOTAL EMPLOYEES RELATED EXPENSES		16,240,000	13,797,000	20,659,000		
A011	TOTAL PAY		9,698,000	6,869,000	9,737,000		
A01151	PAY OF OTHER STAFF		9,698,000	6,869,000	9,737,000		
S121	Sub Inspector	BPS-14	1	1	713,000	713,000	
A135	Assistant Sub Inspector	BPS-11	1	1	590,000	608,000	
H006	Head Constable	BPS-09	1	1	480,000	494,000	
C090	Constable	BPS-07	26	26	7,250,000	7,250,000	
C092	Constable Driver	BPS-05	1	1	394,000	398,000	
F019	Follower	BPS-01	1	1	271,000	274,000	
A012	TOTAL ALLOWANCES		6,542,000	6,928,000	10,922,000		
A012-1	TOTAL REGULAR ALLOWANCES		6,542,000	6,928,000	10,922,000		
A01202	House Rent Allowance				900,000	330,000	900,000
A01203	Conveyance Allowance				485,000	408,000	488,000
A01207	Washing Allowance				32,000	29,000	34,000
A0120J	ATS Allowance				2,000	2,000	3,000
A0120Q	Fixed Daily Allowance				2,585,000	1,728,000	2,594,000
A01210	Risk Allowance				900,000	750,000	900,000
A01211	Hill Allowance (Personal Allowance)				8,000	5,000	8,000
A01217	Medical Allowance				359,000	309,000	359,000
A0124R	Ad-hoc Relief Allowance 2022				900,000	619,000	920,000
A0124X	Ad-hoc Relief Allowance 2023					2,413,000	4,082,000
A01260	Ration Allowance				269,000	241,000	532,000
A01261	Constabulary Allowance				102,000	94,000	102,000
A03	TOTAL OPERATING EXPENSES		1,108,000	1,108,000	1,108,000		
A032	TOTAL COMMUNICATION		25,000	25,000	25,000		
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				20,000	20,000	20,000
A033	TOTAL UTILITIES		153,000	153,000	153,000		
A03302	Water				2,000	2,000	2,000
A03303	Electricity				150,000	150,000	150,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		730,000	730,000	730,000		
A03805	Travelling Allowance		30,000	30,000	30,000		
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				700,000	700,000	700,000
A039	TOTAL GENERAL		200,000	200,000	200,000		
A03901	Stationery				20,000	20,000	20,000
A03970	Others				30,000	30,000	30,000
A03953	Investigation Cost				150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		455,000	455,000	455,000		
A13001	Transport				400,000	400,000	400,000
A13101	Machinery/Equipment				15,000	15,000	15,000
A13301	Buildings				40,000	40,000	40,000
GRAND TOTAL			17,803,000	15,360,000	22,222,000		

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
SJ0314 POLICE STATION CIA SUDHNOTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES		10,698,000	8,743,000	13,589,000
A011	TOTAL PAY		19	19	6,837,000
A01101	PAY OF OFFICERS		1	1	839,000
I011	Inspector	BPS-16	1	1	839,000
A01151	PAY OF OTHER STAFF		18	18	5,998,000
A135	Assistant Sub Inspector	BPS-11	1	1	590,000
H006	Head Constable	BPS-09	1	1	480,000
C090	Constable	BPS-07	14	14	4,263,000
C092	Constable Driver	BPS-05	1	1	394,000
F019	Follower	BPS-01	1	1	271,000
A012	TOTAL ALLOWANCES		3,861,000	4,517,000	6,432,000
A012-1	TOTAL REGULAR ALLOWANCES		3,861,000	4,517,000	6,432,000
A01202	House Rent Allowance		260,000	212,000	260,000
A01203	Conveyance Allowance		291,000	273,000	291,000
A01207	Washing Allowance		21,000	17,000	21,000
A01208	Dress Allowance		14,000	12,000	14,000
A0120J	ATS Allowance		3,000	1,000	4,000
A0120Q	Fixed Daily Allowance		1,647,000	1,172,000	1,647,000
A01210	Risk Allowance		585,000	471,000	590,000
A01211	Hill Allowance (Personal Allowance)		6,000	0	7,000
A01217	Medical Allowance		233,000	188,000	233,000
A0124R	Ad-hoc Relief Allowance 2022		585,000	399,000	585,000
A0124X	Ad-hoc Relief Allowance 2023			1,571,000	2,419,000
A01260	Ration Allowance		156,000	142,000	301,000
A01261	Constabulary Allowance		60,000	59,000	60,000
A03	TOTAL OPERATING EXPENSES		950,000	950,000	950,000
A032	TOTAL COMMUNICATION		25,000	25,000	25,000
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		20,000	20,000	20,000
A033	TOTAL UTILITIES		103,000	103,000	103,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		680,000	680,000	680,000
A03805	Travelling Allowance		80,000	80,000	80,000
002	Gazetted		50,000	50,000	50,000
003	Non-Gazetted		30,000	30,000	30,000
A03807	POL		600,000	600,000	600,000

HOME (POLICE)

FUNCTIONAL CUM 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>142,000</u>	<u>142,000</u>	<u>142,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970 Others			20,000	20,000	20,000
A03953 Investigation Cost			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>12,088,000</u>	<u>10,133,000</u>	<u>14,979,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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					
032101 PROVINCIAL POLICE					
<u>KJ0027</u> DISTRICT POLICE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>157,117,000</u>	<u>192,153,000</u>	<u>234,446,000</u>
A011 TOTAL PAY	<u>198</u>	<u>198</u>	<u>104,054,000</u>	<u>85,637,000</u>	<u>120,056,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>6,171,000</u>	<u>4,604,000</u>	<u>7,718,000</u>
S135 Superintendent Police	BPS-18	1	1	1,449,000	1,761,000
P011 PDSP	BPS-17	1	1	1,341,000	1,300,000
P069 Prosecuting Inspector	BPS-16	2	2	1,677,000	1,463,000
H004 Head Clerk	BPS-16	2	2	1,704,000	3,194,000
A01151 PAY OF OTHER STAFF	<u>192</u>	<u>192</u>	<u>97,883,000</u>	<u>81,033,000</u>	<u>112,338,000</u>
S121 Sub Inspector	BPS-14	5	5	3,563,000	3,690,000
S102 Stenographer	BPS-14	1	1	719,000	813,000
S042 Senior Clerk	BPS-14	1	1	719,000	813,000
J016 Junior Clerk	BPS-11	2	2	1,180,000	1,315,000
H006 Head Constable	BPS-09	18	18	10,393,000	10,936,000
H007 Head Constable Driver	BPS-07	2	2	1,139,000	11,851,000
C090 Constable	BPS-07	148	148	78,638,000	81,210,000
C092 Constable Driver	BPS-05	1	1	476,000	512,000
N004 Naib Qasid	BPS-02	2	2	514,000	583,000
F019 Follower	BPS-02	12	12	542,000	615,000
A012 TOTAL ALLOWANCES			<u>53,063,000</u>	<u>106,516,000</u>	<u>114,390,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>53,063,000</u>	<u>106,516,000</u>	<u>114,390,000</u>
A01202 House Rent Allowance			5,300,000	6,567,000	7,656,000
A01203 Conveyance Allowance			6,376,000	6,475,000	6,271,000
A01207 Washing Allowance			469,000	489,000	418,000
A01208 Dress Allowance			76,000	63,000	61,000
A0120J ATS Allowance			30,000	26,000	26,000
A0120Q Fixed Daily Allowance			5,775,000	35,239,000	35,088,000
A01210 Risk Allowance			9,875,000	10,975,000	11,358,000
A01211 Hill Allowance (Personal Allowance)			630,000	111,000	576,000
A01217 Medical Allowance			4,936,000	5,173,000	4,692,000
A0122R Police Administration Allowance			768,000	1,510,000	1,075,000
A0124R Ad-hoc Relief Allowance 2022			13,763,000	10,468,000	11,473,000
A0124X Ad-hoc Relief Allowance 2023				24,009,000	28,811,000
A01260 Ration Allowance			3,535,000	3,872,000	5,523,000
A01261 Constabulary Allowance			1,530,000	1,539,000	1,362,000

HOME (POLICE)

FUNCTIONAL CUM 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>8,762,000</u>	<u>9,512,000</u>	<u>8,762,000</u>
A032	TOTAL COMMUNICATION		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03201	Postage & Telegraph		60,000	60,000	60,000
A03202	Telephone & Trunk Call		150,000	150,000	150,000
A033	TOTAL UTILITIES		<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
A03302	Water		10,000	10,000	10,000
A03303	Electricity		600,000	600,000	600,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Buildings (Non Transferable)		100,000	100,000	100,000
A038	TOTAL TRANSPORTATION		<u>4,810,000</u>	<u>4,810,000</u>	<u>4,810,000</u>
A03805	Travelling Allowance		<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
002	Gazetted		150,000	150,000	150,000
003	Non-Gazetted		160,000	160,000	160,000
A03807	POL		4,500,000	4,500,000	4,500,000
A039	TOTAL GENERAL		<u>627,000</u>	<u>627,000</u>	<u>627,000</u>
A03901	Stationery		150,000	150,000	150,000
A03902	Printing & Publication		250,000	250,000	250,000
A03905	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03970	Others		150,000	150,000	150,000
A03953	Investigation Cost		50,000	50,000	50,000
A03914	Secret Service Expenditure		15,000	15,000	15,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011	Rewards		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,300,000</u>	<u>3,050,000</u>	<u>2,300,000</u>
A13001	Transport		2,000,000	2,000,000	2,000,000
A13101	Machinery/Equipment		100,000	100,000	100,000
A13301	Buildings		200,000	950,000	200,000
GRAND TOTAL			<u>165,879,000</u>	<u>201,665,000</u>	<u>243,208,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
KJ0668 DSP HQ KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,921,000</u>	<u>4,071,000</u>	<u>8,832,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>4,284,000</u>	<u>2,242,000</u>	<u>4,497,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,628,000</u>	<u>643,000</u>	<u>1,672,000</u>
D064 Deputy Superintendent Police	BPS-17	1	1,628,000		1,672,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>2,656,000</u>	<u>1,599,000</u>	<u>2,825,000</u>
H006 Head Constable	BPS-09	1	480,000		515,000
C090 Constable	BPS-07	4	1,429,000		1,496,000
C092 Constable Driver	BPS-05	1	476,000		516,000
F019 Follower	BPS-02	1	271,000		298,000
A012 TOTAL ALLOWANCES			<u>1,637,000</u>	<u>1,829,000</u>	<u>4,335,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,637,000</u>	<u>1,829,000</u>	<u>4,335,000</u>
A01202 House Rent Allowance			140,000	128,000	307,000
A01203 Conveyance Allowance			172,000	103,000	244,000
A01207 Washing Allowance			9,000	8,000	13,000
A01208 Dress Allowance			14,000	9,000	14,000
A0120J ATS Allowance			2,000	2,000	3,000
A0120Q Fixed Daily Allowance			384,000	725,000	1,428,000
A01210 Risk Allowance			315,000	236,000	456,000
A01211 Hill Allowance (Personal Allowance)			9,000	3,000	19,000
A01217 Medical Allowance			127,000	97,000	173,000
A0124R Ad-hoc Relief Allowance 2022			364,000	214,000	407,000
A0124X Ad-hoc Relief Allowance 2023				212,000	1,060,000
A01260 Ration Allowance			71,000	65,000	168,000
A01261 Constabulary Allowance			30,000	27,000	43,000
A03 TOTAL OPERATING EXPENSES			<u>1,222,000</u>	<u>1,222,000</u>	<u>1,222,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A03302 Water			2,000	2,000	2,000
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>134,000</u>	<u>134,000</u>	<u>134,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			35,000	35,000	35,000
GRAND TOTAL			<u>7,688,000</u>	<u>5,838,000</u>	<u>10,599,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
KJ0669 DSP CITY KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,921,000	4,276,000	8,832,000
A011 TOTAL PAY	8	8	4,284,000	2,415,000	4,497,000
A01101 PAY OF OFFICERS	1	1	1,628,000	574,000	1,672,000
D064 Deputy Superintendent Police	BPS-17	1	1,628,000		1,672,000
A01151 PAY OF OTHER STAFF	7	7	2,656,000	1,841,000	2,825,000
H006 Head Constable	BPS-09	1	480,000		515,000
C090 Constable	BPS-07	4	1,429,000		1,496,000
C092 Constable Driver	BPS-05	1	476,000		516,000
F019 Follower	BPS-02	1	271,000		298,000
A012 TOTAL ALLOWANCES			1,637,000	1,861,000	4,335,000
A012-1 TOTAL REGULAR ALLOWANCES			1,637,000	1,861,000	4,335,000
A01202 House Rent Allowance			140,000	142,000	307,000
A01203 Conveyance Allowance			172,000	103,000	244,000
A01207 Washing Allowance			9,000	8,000	13,000
A01208 Dress Allowance			14,000	9,000	14,000
A0120J ATS Allowance			2,000	2,000	3,000
A0120Q Fixed Daily Allowance			384,000	725,000	1,428,000
A01210 Risk Allowance			315,000	234,000	456,000
A01211 Hill Allowance (Personal Allowance)			9,000	5,000	19,000
A01217 Medical Allowance			127,000	94,000	173,000
A0124R Ad-hoc Relief Allowance 2022			364,000	235,000	407,000
A0124X Ad-hoc Relief Allowance 2023				212,000	1,060,000
A01260 Ration Allowance			71,000	65,000	168,000
A01261 Constabulary Allowance			30,000	27,000	43,000
A03 TOTAL OPERATING EXPENSES			1,222,000	1,222,000	1,222,000
A032 TOTAL COMMUNICATION			55,000	55,000	55,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			253,000	253,000	253,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			780,000	780,000	780,000
A03805 Travelling Allowance			80,000	80,000	80,000
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>134,000</u>	<u>134,000</u>	<u>134,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			35,000	35,000	35,000
GRAND TOTAL			<u>7,688,000</u>	<u>6,043,000</u>	<u>10,599,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
KJ0670 SDPO KHOIRATTA KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,921,000	4,413,000	8,832,000
A011 TOTAL PAY	8	8	4,284,000	2,368,000	4,497,000
A01101 PAY OF OFFICERS	1	1	1,628,000	755,000	1,672,000
D064 Deputy Superintendent Police	BPS-17	1	1,628,000		1,672,000
A01151 PAY OF OTHER STAFF	7	7	2,656,000	1,613,000	2,825,000
H006 Head Constable	BPS-09	1	480,000		515,000
C090 Constable	BPS-07	4	1,429,000		1,496,000
C092 Constable Driver	BPS-05	1	476,000		516,000
F019 Follower	BPS-02	1	271,000		298,000
A012 TOTAL ALLOWANCES			1,637,000	2,045,000	4,335,000
A012-1 TOTAL REGULAR ALLOWANCES			1,637,000	2,045,000	4,335,000
A01202 House Rent Allowance			140,000	144,000	307,000
A01203 Conveyance Allowance			172,000	115,000	244,000
A01207 Washing Allowance			9,000	8,000	13,000
A01208 Dress Allowance			14,000	9,000	14,000
A0120J ATS Allowance			2,000	0	3,000
A0120Q Fixed Daily Allowance			384,000	852,000	1,428,000
A01210 Risk Allowance			315,000	281,000	456,000
A01211 Hill Allowance (Personal Allowance)			9,000	3,000	19,000
A01217 Medical Allowance			127,000	106,000	173,000
A0124R Ad-hoc Relief Allowance 2022			364,000	224,000	407,000
A0124X Ad-hoc Relief Allowance 2023				212,000	1,060,000
A01260 Ration Allowance			71,000	64,000	168,000
A01261 Constabulary Allowance			30,000	27,000	43,000
A03 TOTAL OPERATING EXPENSES			1,222,000	1,222,000	1,222,000
A032 TOTAL COMMUNICATION			55,000	55,000	55,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			253,000	253,000	253,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			780,000	780,000	780,000
A03805 Travelling Allowance			80,000	80,000	80,000
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>134,000</u>	<u>134,000</u>	<u>134,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			35,000	35,000	35,000
GRAND TOTAL			<u>7,688,000</u>	<u>6,180,000</u>	<u>10,599,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
KJ0647 POLICE STATION CITY KOTLI					
	(Including Police Posts Sarsawa ,Tatta Pani ,Kamroti)				
A01 TOTAL EMPLOYEES RELATED EXPENSES			79,741,000	49,499,000	124,717,000
A011 TOTAL PAY	125	125	58,342,000	26,042,000	67,766,000
A01101 PAY OF OFFICERS	1	1	744,000	449,000	792,000
I011 Inspector	BPS-16	1	1	744,000	792,000
A01151 PAY OF OTHER STAFF	124	124	57,598,000	25,593,000	66,974,000
S121 Sub Inspector	BPS-14	2	2	1,167,000	1,214,000
A135 Assistant Sub Inspector	BPS-11	8	8	5,034,000	5,195,000
H006 Head Constable	BPS-09	11	11	6,336,000	6,425,000
C090 Constable	BPS-07	95	95	42,092,000	51,040,000
C092 Constable Driver	BPS-05	4	4	1,906,000	1,975,000
F019 Follower	BPS-02	4	4	1,063,000	1,125,000
A012 TOTAL ALLOWANCES			21,399,000	23,457,000	56,951,000
A012-1 TOTAL REGULAR ALLOWANCES			21,399,000	23,457,000	56,951,000
A01202 House Rent Allowance			2,191,000	1,713,000	3,104,000
A01203 Conveyance Allowance			2,706,000	1,689,000	2,812,000
A01207 Washing Allowance			183,000	123,000	185,000
A01208 Dress Allowance			14,000	9,000	14,000
A0120J ATS Allowance			5,000	10,000	5,000
A0120Q Fixed Daily Allowance			2,310,000	9,393,000	23,250,000
A01210 Risk Allowance			4,500,000	3,043,000	4,601,000
A01211 Hill Allowance (Personal Allowance)			252,000	14,000	260,000
A01217 Medical Allowance			1,700,000	1,267,000	1,933,000
A0124R Ad-hoc Relief Allowance 2022			5,689,000	2,445,000	5,723,000
A0124X Ad-hoc Relief Allowance 2023				2,354,000	11,770,000
A01260 Ration Allowance			1,303,000	1,004,000	2,665,000
A01261 Constabulary Allowance			546,000	393,000	629,000
A03 TOTAL OPERATING EXPENSES			2,302,000	2,302,000	2,302,000
A032 TOTAL COMMUNICATION			55,000	55,000	55,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			303,000	303,000	303,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM 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>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			1,400,000	1,400,000	1,400,000
A039 TOTAL GENERAL			<u>444,000</u>	<u>444,000</u>	<u>444,000</u>
A03901 Stationery			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			350,000	350,000	350,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			40,000	40,000	40,000
GRAND TOTAL			<u>82,593,000</u>	<u>52,351,000</u>	<u>127,569,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-24	2024-25	2023-24	2023-24	2024-25	
			Rs.	Rs.	Rs.	
KJ0671	POLICE STATION KHUIRATTA KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES		26,822,000	16,778,000	38,474,000	
A011	TOTAL PAY		20,601,000	8,968,000	22,929,000	
A01101	PAY OF OFFICERS		744,000	155,000	784,000	
I011	Inspector	BPS-16	1	1	744,000	784,000
A01151	PAY OF OTHER STAFF		19,857,000	8,813,000	22,145,000	
S121	Sub Inspector	BPS-14	1	1	583,000	782,000
A135	Assistant Sub Inspector	BPS-11	1	1	629,000	688,000
H006	Head Constable	BPS-09	4	4	2,304,000	2,572,000
C090	Constable	BPS-07	46	46	15,300,000	17,252,000
C092	Constable Driver	BPS-05	1	1	476,000	529,000
F019	Follower	BPS-02	1	1	565,000	322,000
A012	TOTAL ALLOWANCES		6,221,000	7,810,000	15,545,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,221,000	7,810,000	15,545,000	
A01202	House Rent Allowance		697,000	533,000	1,058,000	
A01203	Conveyance Allowance		861,000	560,000	870,000	
A01207	Washing Allowance		59,000	39,000	61,000	
A01208	Dress Allowance		14,000	3,000	14,000	
A0120J	ATS Allowance		5,000	4,000	7,000	
A0120Q	Fixed Daily Allowance		735,000	3,154,000	4,824,000	
A01210	Risk Allowance		1,449,000	1,014,000	1,568,000	
A01211	Hill Allowance (Personal Allowance)		86,000	8,000	88,000	
A01217	Medical Allowance		637,000	416,000	655,000	
A0124R	Ad-hoc Relief Allowance 2022		1,090,000	857,000	1,533,000	
A0124X	Ad-hoc Relief Allowance 2023			768,000	3,842,000	
A01260	Ration Allowance		410,000	327,000	817,000	
A01261	Constabulary Allowance		178,000	127,000	208,000	
A03	TOTAL OPERATING EXPENSES		1,481,000	1,481,000	1,481,000	
A032	TOTAL COMMUNICATION		55,000	55,000	55,000	
A03201	Postage & Telegraph		5,000	5,000	5,000	
A03202	Telephone & Trunk Call		50,000	50,000	50,000	
A033	TOTAL UTILITIES		302,000	302,000	302,000	
A03302	Water		1,000	1,000	1,000	
A03303	Electricity		300,000	300,000	300,000	
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000	

HOME (POLICE)

FUNCTIONAL CUM 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>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			700,000	700,000	700,000
A039 TOTAL GENERAL			<u>324,000</u>	<u>324,000</u>	<u>324,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			250,000	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>495,000</u>	<u>495,000</u>	<u>495,000</u>
A13001 Transport			450,000	450,000	450,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			35,000	35,000	35,000
GRAND TOTAL			<u>28,798,000</u>	<u>18,754,000</u>	<u>40,450,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
KJ0648 POLICE STATION SEHNSA KOTLI (Including Police Post Holar & Choch)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>36,982,000</u>	<u>24,647,000</u>	<u>50,844,000</u>
A011 TOTAL PAY	<u>60</u>	<u>60</u>	<u>27,427,000</u>	<u>13,340,000</u>	<u>28,843,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>839,000</u>	<u>299,000</u>	<u>911,000</u>
I011 Inspector	BPS-16	1	839,000		911,000
A01151 PAY OF OTHER STAFF	<u>59</u>	<u>59</u>	<u>26,588,000</u>	<u>13,041,000</u>	<u>27,932,000</u>
S121 Sub Inspector	BPS-14	2	1,425,000		1,564,000
A135 Assistant Sub Inspector	BPS-11	3	1,888,000		2,031,000
H006 Head Constable	BPS-09	5	2,880,000		2,980,000
C090 Constable	BPS-07	45	18,800,000		19,733,000
C092 Constable Driver	BPS-05	2	953,000		967,000
F019 Follower	BPS-02	2	642,000		657,000
A012 TOTAL ALLOWANCES			<u>9,555,000</u>	<u>11,307,000</u>	<u>22,001,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,555,000</u>	<u>11,307,000</u>	<u>22,001,000</u>
A01202 House Rent Allowance			960,000	742,000	1,483,000
A01203 Conveyance Allowance			1,165,000	836,000	1,216,000
A01207 Washing Allowance			80,000	60,000	86,000
A01208 Dress Allowance			14,000	7,000	14,000
A0120J ATS Allowance			5,000	1,000	7,000
A0120Q Fixed Daily Allowance			1,008,000	4,562,000	6,792,000
A01210 Risk Allowance			2,060,000	1,486,000	2,199,000
A01211 Hill Allowance (Personal Allowance)			100,000	9,000	118,000
A01217 Medical Allowance			861,000	622,000	925,000
A0124R Ad-hoc Relief Allowance 2022			2,396,000	1,255,000	2,464,000
A0124X Ad-hoc Relief Allowance 2023				1,050,000	5,252,000
A01260 Ration Allowance			636,000	489,000	1,152,000
A01261 Constabulary Allowance			270,000	188,000	293,000
A03 TOTAL OPERATING EXPENSES			<u>1,796,000</u>	<u>1,796,000</u>	<u>1,796,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM 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>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			1,000,000	1,000,000	1,000,000
A039 TOTAL GENERAL			<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
A03901 Stationery			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			35,000	35,000	35,000
A03953 Investigation Cost			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>535,000</u>	<u>535,000</u>	<u>535,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			25,000	25,000	25,000
GRAND TOTAL			<u>39,313,000</u>	<u>26,978,000</u>	<u>53,175,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-24	2024-25	2023-24	2023-24	2024-25	
			Rs.	Rs.	Rs.	
KJ0649	POLICE STATION FETHEPUR THAKYALA KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES		22,244,000	13,798,000	30,605,000	
A011	TOTAL PAY		16,156,000	7,536,000	17,404,000	
A01101	PAY OF OFFICERS		839,000	118,000	911,000	
I011	Inspector	BPS-16	1	1	839,000	911,000
A01151	PAY OF OTHER STAFF		15,317,000	7,418,000	16,493,000	
S121	Sub Inspector	BPS-14	1	1	713,000	824,000
A135	Assistant Sub Inspector	BPS-11	1	1	629,000	688,000
H006	Head Constable	BPS-09	3	3	1,728,000	2,541,000
C090	Constable	BPS-07	37	37	11,200,000	11,566,000
C092	Constable Driver	BPS-05	1	1	476,000	529,000
F019	Follower	BPS-02	1	1	571,000	345,000
A012	TOTAL ALLOWANCES		6,088,000	6,262,000	13,201,000	
A012-1	TOTAL REGULAR ALLOWANCES		6,088,000	6,262,000	13,201,000	
A01202	House Rent Allowance		600,000	392,000	829,000	
A01203	Conveyance Allowance		728,000	460,000	784,000	
A01207	Washing Allowance		46,000	32,000	47,000	
A01208	Dress Allowance		14,000	3,000	14,000	
A0120J	ATS Allowance		5,000	2,000	5,000	
A0120Q	Fixed Daily Allowance		615,000	2,528,000	3,768,000	
A01210	Risk Allowance		1,350,000	811,000	1,429,000	
A01211	Hill Allowance (Personal Allowance)		69,000	12,000	70,000	
A01217	Medical Allowance		538,000	334,000	541,000	
A0124R	Ad-hoc Relief Allowance 2022		1,560,000	705,000	1,654,000	
A0124X	Ad-hoc Relief Allowance 2023			622,000	3,112,000	
A01260	Ration Allowance		395,000	263,000	779,000	
A01261	Constabulary Allowance		168,000	98,000	169,000	
A03	TOTAL OPERATING EXPENSES		1,446,000	1,446,000	1,446,000	
A032	TOTAL COMMUNICATION		55,000	55,000	55,000	
A03201	Postage & Telegraph		5,000	5,000	5,000	
A03202	Telephone & Trunk Call		50,000	50,000	50,000	
A033	TOTAL UTILITIES		202,000	202,000	202,000	
A03302	Water		1,000	1,000	1,000	
A03303	Electricity		200,000	200,000	200,000	
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000	

HOME (POLICE)

FUNCTIONAL CUM 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>800,000</u>	<u>800,000</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			700,000	700,000	700,000
A039 TOTAL GENERAL			<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
A03901 Stationery			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			35,000	35,000	35,000
A03953 Investigation Cost			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>535,000</u>	<u>535,000</u>	<u>535,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			25,000	25,000	25,000
GRAND TOTAL			<u>24,225,000</u>	<u>15,779,000</u>	<u>32,586,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
KJ0672 POLICE STATION NAAR KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			26,484,000	14,260,000	38,226,000
A011 TOTAL PAY	44	44	20,030,000	7,522,000	23,045,000
A01151 PAY OF OTHER STAFF	44	44	20,030,000	7,522,000	23,045,000
S121 Sub Inspector	BPS-14	2	2	1,426,000	824,000
A135 Assistant Sub Inspector	BPS-11	1	1	629,000	688,000
H006 Head Constable	BPS-09	3	3	1,728,000	2,349,000
C090 Constable	BPS-07	36	36	15,200,000	18,310,000
C092 Constable Driver	BPS-05	1	1	476,000	529,000
F019 Follower	BPS-02	1	1	571,000	345,000
A012 TOTAL ALLOWANCES			6,454,000	6,738,000	15,181,000
A012-1 TOTAL REGULAR ALLOWANCES			6,454,000	6,738,000	15,181,000
A01202 House Rent Allowance			640,000	451,000	1,038,000
A01203 Conveyance Allowance			777,000	488,000	833,000
A01207 Washing Allowance			53,000	36,000	63,000
A0120J ATS Allowance			5,000	1,000	5,000
A0120Q Fixed Daily Allowance			636,000	2,691,000	4,740,000
A01210 Risk Allowance			1,440,000	880,000	1,538,000
A01211 Hill Allowance (Personal Allowance)			73,000	3,000	84,000
A01217 Medical Allowance			574,000	367,000	648,000
A0124R Ad-hoc Relief Allowance 2022			1,664,000	720,000	1,697,000
A0124X Ad-hoc Relief Allowance 2023				696,000	3,481,000
A01260 Ration Allowance			424,000	290,000	840,000
A01261 Constabulary Allowance			168,000	115,000	214,000
A03 TOTAL OPERATING EXPENSES			1,277,000	1,277,000	1,277,000
A032 TOTAL COMMUNICATION			55,000	55,000	55,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			202,000	202,000	202,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			750,000	750,000	750,000
A03805 Travelling Allowance			50,000	50,000	50,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery		40,000	40,000	40,000
A03970	Others		30,000	30,000	30,000
A03953	Investigation Cost		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>485,000</u>	<u>485,000</u>	<u>485,000</u>
A13001	Transport		450,000	450,000	450,000
A13101	Machinery/Equipment		10,000	10,000	10,000
A13301	Buildings		25,000	25,000	25,000
GRAND TOTAL			<u>28,246,000</u>	<u>16,022,000</u>	<u>39,988,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
KJ0673 POLICE STATION CHAROHI KOTLI (Including Police Post Kala Dub)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>34,954,000</u>	<u>19,106,000</u>	<u>45,245,000</u>
A011 TOTAL PAY	<u>55</u>	<u>55</u>	<u>25,796,000</u>	<u>10,328,000</u>	<u>27,214,000</u>
A01151 PAY OF OTHER STAFF	<u>55</u>	<u>55</u>	<u>25,796,000</u>	<u>10,328,000</u>	<u>27,214,000</u>
S121 Sub Inspector	BPS-14	3	3	2,138,000	2,638,000
A135 Assistant Sub Inspector	BPS-11	2	2	1,259,000	1,375,000
H006 Head Constable	BPS-09	4	4	2,304,000	2,225,000
C090 Constable	BPS-07	42	42	18,500,000	19,250,000
C092 Constable Driver	BPS-05	2	2	953,000	1,036,000
F019 Follower	BPS-02	2	2	642,000	690,000
A012 TOTAL ALLOWANCES			<u>9,158,000</u>	<u>8,778,000</u>	<u>18,031,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,158,000</u>	<u>8,778,000</u>	<u>18,031,000</u>
A01202 House Rent Allowance			900,000	556,000	1,086,000
A01203 Conveyance Allowance			1,092,000	640,000	1,077,000
A01207 Washing Allowance			75,000	47,000	67,000
A0120J ATS Allowance			5,000	0	5,000
A0120Q Fixed Daily Allowance			945,000	3,600,000	4,992,000
A01210 Risk Allowance			2,025,000	1,142,000	2,111,000
A01211 Hill Allowance (Personal Allowance)			103,000	13,000	86,000
A01217 Medical Allowance			807,000	480,000	884,000
A0124R Ad-hoc Relief Allowance 2022			2,340,000	975,000	2,602,000
A0124X Ad-hoc Relief Allowance 2023				794,000	3,968,000
A01260 Ration Allowance			608,000	384,000	863,000
A01261 Constabulary Allowance			258,000	147,000	290,000
A03 TOTAL OPERATING EXPENSES			<u>1,577,000</u>	<u>1,577,000</u>	<u>1,577,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>1,050,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			1,000,000	1,000,000	1,000,000

HOME (POLICE)

FUNCTIONAL CUM 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>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery		40,000	40,000	40,000
A03970	Others		30,000	30,000	30,000
A03953	Investigation Cost		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>485,000</u>	<u>485,000</u>	<u>485,000</u>
A13001	Transport		450,000	450,000	450,000
A13101	Machinery/Equipment		10,000	10,000	10,000
A13301	Buildings		25,000	25,000	25,000
GRAND TOTAL			<u>37,016,000</u>	<u>21,168,000</u>	<u>47,307,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-24	2024-25	2023-24	2023-24	2024-25		
			Rs.	Rs.	Rs.		
KJ0674 POLICE STATION CIA KOTLI							
A01	TOTAL EMPLOYEES RELATED EXPENSES		13,615,000	8,765,000	19,800,000		
A011	TOTAL PAY		9,403,000	4,683,000	9,894,000		
A01101	PAY OF OFFICERS		839,000	359,000	1,001,000		
I011	Inspector	BPS-16	1	1	839,000	1,001,000	
A01151	PAY OF OTHER STAFF		8,564,000	4,324,000	8,893,000		
H006	Head Constable	BPS-09	2	2	1,152,000	1,223,000	
C090	Constable	BPS-07	14	14	6,670,000	6,819,000	
C092	Constable Driver	BPS-05	1	1	476,000	529,000	
F019	Follower	BPS-02	1	1	266,000	322,000	
A012	TOTAL ALLOWANCES		4,212,000	4,082,000	9,906,000		
A012-1	TOTAL REGULAR ALLOWANCES		4,212,000	4,082,000	9,906,000		
A01202	House Rent Allowance				380,000	295,000	627,000
A01203	Conveyance Allowance				467,000	286,000	534,000
A01207	Washing Allowance				6,000	20,000	34,000
A01208	Dress Allowance				14,000	8,000	14,000
A0120J	ATS Allowance				3,000	0	5,000
A0120Q	Fixed Daily Allowance				609,000	1,533,000	2,892,000
A01210	Risk Allowance				991,000	523,000	998,000
A01211	Hill Allowance (Personal Allowance)				37,000	6,000	48,000
A01217	Medical Allowance				346,000	202,000	367,000
A0124R	Ad-hoc Relief Allowance 2022				988,000	448,000	1,035,000
A0124X	Ad-hoc Relief Allowance 2023					535,000	2,676,000
A01260	Ration Allowance				269,000	164,000	572,000
A01261	Constabulary Allowance				102,000	62,000	104,000
A03	TOTAL OPERATING EXPENSES		1,171,000	1,171,000	1,171,000		
A032	TOTAL COMMUNICATION		55,000	55,000	55,000		
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				50,000	50,000	50,000
A033	TOTAL UTILITIES		202,000	202,000	202,000		
A03302	Water				1,000	1,000	1,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		700,000	700,000	700,000		
A03805	Travelling Allowance		100,000	100,000	100,000		
002	Gazetted				50,000	50,000	50,000
003	Non-Gazetted				50,000	50,000	50,000
A03807	POL				600,000	600,000	600,000

HOME (POLICE)

FUNCTIONAL CUM 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>214,000</u>	<u>214,000</u>	<u>214,000</u>
A03901	Stationery		30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	4,000
A03970	Others		30,000	30,000	30,000
A03953	Investigation Cost		150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A13001	Transport		450,000	450,000	450,000
A13101	Machinery/Equipment		10,000	10,000	10,000
A13301	Buildings		20,000	20,000	20,000
GRAND TOTAL			<u>15,266,000</u>	<u>10,416,000</u>	<u>21,451,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0022 DISTRICT POLICE MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			187,554,000	249,721,000	329,986,000
A011 TOTAL PAY	221	237	98,691,000	101,522,000	94,144,000
A01101 PAY OF OFFICERS	7	7	8,373,000	8,600,000	7,776,000
S070 Senior Superintendent Police	BPS-19	1	1	1,679,000	1,734,000
A025 Additional Superintendent Police	BPS-18	1	1	1,500,000	1,628,000
P011 PDSP	BPS-17	1	1	1,177,000	1,218,000
P069 Prosecuting Inspector	BPS-16	2	2	2,394,000	1,492,000
H004 Head Clerk	BPS-16	2	2	1,623,000	1,704,000
A01151 PAY OF OTHER STAFF	214	230	90,318,000	92,922,000	86,368,000
S121 Sub Inspector	BPS-14	4	4	2,264,000	2,169,000
P072 Prosecuting Sub Inspector	BPS-14	2	2	875,000	896,000
S102 Stenographer	BPS-14	1	1	406,000	406,000
S042 Senior Clerk	BPS-14	1	1	552,000	552,000
J016 Junior Clerk	BPS-11	3	3	1,182,000	1,229,000
A135 Assistant Sub Inspector	BPS-11	5	6	2,968,000	2,900,000
H006 Head Constable	BPS-09	21	21	10,130,000	10,536,000
H007 Head Constable Driver	BPS-07	4	4	2,081,000	2,227,000
C090 Constable	BPS-07	160	175	66,128,000	61,650,000
C092 Constable Driver	BPS-05	1	1	387,000	395,000
N004 Naib Qasid	BPS-01	2	2	355,000	483,000
F019 Follower	BPS-01	10	10	2,990,000	2,925,000
A012 TOTAL ALLOWANCES			88,863,000	148,199,000	235,842,000
A012-1 TOTAL REGULAR ALLOWANCES			88,863,000	148,199,000	235,842,000
A01202 House Rent Allowance			8,859,000	8,957,000	10,500,000
A01203 Conveyance Allowance			7,162,000	7,797,000	9,000,000
A01207 Washing Allowance			481,000	528,000	600,000
A01208 Dress Allowance			106,000	105,000	202,000
A0120J ATS Allowance			117,000	31,000	40,000
A0120Q Fixed Daily Allowance			33,165,000	40,778,000	77,928,000
A01210 Risk Allowance			13,147,000	14,374,000	25,528,000
A01211 Hill Allowance (Personal Allowance)			390,000	87,000	756,000
A01217 Medical Allowance			5,470,000	5,796,000	10,328,000
A0122R Police Administration Allowance			1,986,000	1,905,000	0
A0124R Ad-hoc Relief Allowance 2022			13,142,000	12,221,000	21,482,000
A0124X Ad-hoc Relief Allowance 2023				49,871,000	59,845,000
A01260 Ration Allowance			3,336,000	4,185,000	12,597,000
A01261 Constabulary Allowance			1,502,000	1,564,000	7,036,000

HOME (POLICE)

FUNCTIONAL CUM 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>8,164,000</u>	<u>8,164,000</u>	<u>8,164,000</u>
A032	TOTAL COMMUNICATION		<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A03201	Postage & Telegraph		42,000	42,000	42,000
A03202	Telephone & Trunk Call		150,000	150,000	150,000
A033	TOTAL UTILITIES		<u>512,000</u>	<u>512,000</u>	<u>512,000</u>
A03302	Water		8,000	8,000	8,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot & Cold Weather Charges		4,000	4,000	4,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Buildings (Non Transferable)		100,000	100,000	100,000
A038	TOTAL TRANSPORTATION		<u>4,230,000</u>	<u>4,230,000</u>	<u>4,230,000</u>
A03805	Travelling Allowance		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
002	Gazetted		100,000	100,000	100,000
003	Non-Gazetted		130,000	130,000	130,000
A03807	POL		4,000,000	4,000,000	4,000,000
A039	TOTAL GENERAL		<u>555,000</u>	<u>555,000</u>	<u>555,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		250,000	250,000	250,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03970	Others		130,000	130,000	130,000
A03953	Investigation Cost		50,000	50,000	50,000
A03914	Secret Service Expenditure		15,000	15,000	15,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash Awards		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011	Rewards		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,475,000</u>	<u>2,475,000</u>	<u>2,475,000</u>
A13001	Transport		2,200,000	2,200,000	2,200,000
A13101	Machinery/Equipment		80,000	80,000	80,000
A13301	Buildings		195,000	195,000	195,000
GRAND TOTAL			<u>195,718,000</u>	<u>257,885,000</u>	<u>338,150,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0528 DSP/ASP HQ MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,365,000	5,089,000	7,994,000
A011 TOTAL PAY	8	8	3,638,000	2,456,000	4,003,000
A01101 PAY OF OFFICERS	1	1	1,341,000	868,000	1,419,000
A052 ASP	BPS-17	1	1,341,000		1,419,000
A01151 PAY OF OTHER STAFF	7	7	2,297,000	1,588,000	2,584,000
H006 Head Constable	BPS-09	1	482,000		452,000
C090 Constable	BPS-07	4	1,129,000		1,572,000
C092 Constable Driver	BPS-05	1	387,000		208,000
F019 Follower	BPS-01	1	299,000		352,000
A012 TOTAL ALLOWANCES			2,727,000	2,633,000	3,991,000
A012-1 TOTAL REGULAR ALLOWANCES			2,727,000	2,633,000	3,991,000
A01202 House Rent Allowance			214,000	166,000	279,000
A01203 Conveyance Allowance			173,000	146,000	221,000
A01207 Washing Allowance			12,000	8,000	11,000
A01208 Dress Allowance			14,000	13,000	14,000
A0120J ATS Allowance			3,000	3,000	1,000
A0120Q Fixed Daily Allowance			801,000	729,000	1,272,000
A01210 Risk Allowance			317,000	239,000	427,000
A01211 Hill Allowance (Personal Allowance)			9,000	0	17,000
A01217 Medical Allowance			132,000	96,000	153,000
A0122R Police Administration Allowance			630,000	0	604,000
A0124R Ad-hoc Relief Allowance 2022			305,000	333,000	333,000
A0124X Ad-hoc Relief Allowance 2023				813,000	113,000
A01260 Ration Allowance			81,000	61,000	145,000
A01261 Constabulary Allowance			36,000	26,000	401,000
A03 TOTAL OPERATING EXPENSES			1,101,000	1,101,000	1,101,000
A032 TOTAL COMMUNICATION			34,000	34,000	34,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			203,000	203,000	203,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			755,000	755,000	755,000
A03805 Travelling Allowance			55,000	55,000	55,000
002 Gazetted			35,000	35,000	35,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03901 Stationery			25,000	25,000	25,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>535,000</u>	<u>535,000</u>	<u>535,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			25,000	25,000	25,000
GRAND TOTAL			<u>8,001,000</u>	<u>6,725,000</u>	<u>9,630,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0529 DSP CITY MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES		6,201,000	4,063,000	9,893,000
A011	TOTAL PAY		8	8	3,474,000
A01101	PAY OF OFFICERS		1	1	1,177,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,177,000
A01151	PAY OF OTHER STAFF		7	7	2,297,000
H006	Head Constable	BPS-09	1	1	482,000
C090	Constable	BPS-07	4	4	1,129,000
C092	Constable Driver	BPS-05	1	1	387,000
F019	Follower	BPS-01	1	1	299,000
A012	TOTAL ALLOWANCES		2,727,000	2,308,000	4,277,000
A012-1	TOTAL REGULAR ALLOWANCES		2,727,000	2,308,000	4,277,000
A01202	House Rent Allowance		214,000	130,000	230,000
A01203	Conveyance Allowance		173,000	55,000	200,000
A01207	Washing Allowance		12,000	4,000	11,000
A01208	Dress Allowance		14,000	12,000	14,000
A0120J	ATS Allowance		3,000	0	4,000
A0120Q	Fixed Daily Allowance		801,000	626,000	1,272,000
A01210	Risk Allowance		317,000	350,000	414,000
A01211	Hill Allowance (Personal Allowance)		9,000	2,000	17,000
A01217	Medical Allowance		132,000	65,000	153,000
A0122R	Police Administration Allowance		630,000	298,000	0
A0124R	Ad-hoc Relief Allowance 2022		305,000	167,000	384,000
A0124X	Ad-hoc Relief Allowance 2023			551,000	1,032,000
A01260	Ration Allowance		81,000	34,000	145,000
A01261	Constabulary Allowance		36,000	14,000	401,000
A03	TOTAL OPERATING EXPENSES		1,101,000	1,101,000	1,101,000
A032	TOTAL COMMUNICATION		34,000	34,000	34,000
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		203,000	203,000	203,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		755,000	755,000	755,000
A03805	Travelling Allowance		55,000	55,000	55,000
002	Gazetted		35,000	35,000	35,000
003	Non-Gazetted		20,000	20,000	20,000
A03807	POL		700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03901 Stationery			25,000	25,000	25,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>535,000</u>	<u>535,000</u>	<u>535,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			25,000	25,000	25,000
GRAND TOTAL			<u>7,837,000</u>	<u>5,699,000</u>	<u>11,529,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0530 SDPO DUDYAL MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,201,000	6,913,000	8,814,000
A011 TOTAL PAY	8	8	3,474,000	3,330,000	4,505,000
A01101 PAY OF OFFICERS	1	1	1,177,000	1,044,000	1,736,000
D064 Deputy Superintendent Police	BPS-17	1	1,177,000		1,736,000
A01151 PAY OF OTHER STAFF	7	7	2,297,000	2,286,000	2,769,000
H006 Head Constable	BPS-09	1	482,000		491,000
C090 Constable	BPS-07	4	1,129,000		1,592,000
C092 Constable Driver	BPS-05	1	387,000		376,000
F019 Follower	BPS-01	1	299,000		310,000
A012 TOTAL ALLOWANCES			2,727,000	3,583,000	4,309,000
A012-1 TOTAL REGULAR ALLOWANCES			2,727,000	3,583,000	4,309,000
A01202 House Rent Allowance			214,000	164,000	278,000
A01203 Conveyance Allowance			173,000	152,000	221,000
A01207 Washing Allowance			12,000	11,000	11,000
A01208 Dress Allowance			14,000	13,000	14,000
A0120J ATS Allowance			3,000	0	4,000
A0120Q Fixed Daily Allowance			801,000	873,000	1,272,000
A01210 Risk Allowance			317,000	381,000	412,000
A01211 Hill Allowance (Personal Allowance)			9,000	2,000	17,000
A01217 Medical Allowance			132,000	143,000	161,000
A0122R Police Administration Allowance			630,000	298,000	0
A0124R Ad-hoc Relief Allowance 2022			305,000	317,000	373,000
A0124X Ad-hoc Relief Allowance 2023				1,092,000	1,000,000
A01260 Ration Allowance			81,000	97,000	145,000
A01261 Constabulary Allowance			36,000	40,000	401,000
A03 TOTAL OPERATING EXPENSES			1,101,000	1,101,000	1,101,000
A032 TOTAL COMMUNICATION			34,000	34,000	34,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			203,000	203,000	203,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			755,000	755,000	755,000
A03805 Travelling Allowance			55,000	55,000	55,000
002 Gazetted			35,000	35,000	35,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03901 Stationery			25,000	25,000	25,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>535,000</u>	<u>535,000</u>	<u>535,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			25,000	25,000	25,000
GRAND TOTAL			<u>7,837,000</u>	<u>8,549,000</u>	<u>10,450,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0505	POLICE STATION CITY MIRPUR				
	(Including Police Beet Ben-Khurma)				
A01	TOTAL EMPLOYEES RELATED EXPENSES		31,561,000	29,785,000	44,495,000
A011	TOTAL PAY		49	49	19,651,000
A01101	PAY OF OFFICERS		1	1	518,000
I011	Inspector	BPS-16	1	1	518,000
A01151	PAY OF OTHER STAFF		48	48	19,133,000
S121	Sub Inspector	BPS-14	5	5	2,830,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,187,000
H006	Head Constable	BPS-09	4	4	1,930,000
C090	Constable	BPS-07	35	35	12,500,000
C092	Constable Driver	BPS-05	1	1	387,000
F019	Follower	BPS-01	1	1	299,000
A012	TOTAL ALLOWANCES		11,910,000	15,769,000	21,566,000
A012-1	TOTAL REGULAR ALLOWANCES		11,910,000	15,769,000	21,566,000
A01202	House Rent Allowance		1,222,000	998,000	1,493,000
A01203	Conveyance Allowance		988,000	894,000	1,249,000
A01207	Washing Allowance		66,000	59,000	85,000
A01208	Dress Allowance		14,000	1,000	14,000
A0120J	ATS Allowance		16,000	4,000	5,000
A0120Q	Fixed Daily Allowance		4,574,000	4,781,000	6,864,000
A01210	Risk Allowance		1,813,000	1,563,000	2,215,000
A01211	Hill Allowance (Personal Allowance)		54,000	13,000	93,000
A01217	Medical Allowance		754,000	627,000	889,000
A0124R	Ad-hoc Relief Allowance 2022		1,742,000	1,335,000	1,916,000
A0124X	Ad-hoc Relief Allowance 2023			4,819,000	5,372,000
A01260	Ration Allowance		460,000	505,000	1,127,000
A01261	Constabulary Allowance		207,000	170,000	244,000
A03	TOTAL OPERATING EXPENSES		1,746,000	1,746,000	1,746,000
A032	TOTAL COMMUNICATION		34,000	34,000	34,000
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		253,000	253,000	253,000
A03302	Water		2,000	2,000	2,000
A03303	Electricity		250,000	250,000	250,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		1,080,000	1,080,000	1,080,000
A03805	Travelling Allowance		80,000	80,000	80,000
002	Gazetted		40,000	40,000	40,000
003	Non-Gazetted		40,000	40,000	40,000
A03807	POL		1,000,000	1,000,000	1,000,000

HOME (POLICE)

FUNCTIONAL CUM 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>379,000</u>	<u>379,000</u>	<u>379,000</u>
A03901 Stationery			35,000	35,000	35,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>33,847,000</u>	<u>32,071,000</u>	<u>46,781,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-24	2024-25	2023-24	2023-24	2024-25		
			Rs.	Rs.	Rs.		
MJ0531	POLICE STATION THOTHAL MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>27,973,000</u>	<u>22,716,000</u>	<u>39,036,000</u>		
A011	TOTAL PAY		<u>17,563,000</u>	<u>10,673,000</u>	<u>19,704,000</u>		
A01151	PAY OF OTHER STAFF		<u>17,563,000</u>	<u>10,673,000</u>	<u>19,704,000</u>		
S121	Sub Inspector	BPS-14	2	2	1,132,000	2,039,000	
A135	Assistant Sub Inspector	BPS-11	4	4	2,374,000	2,530,000	
H006	Head Constable	BPS-09	2	2	965,000	929,000	
C090	Constable	BPS-07	35	35	12,406,000	13,419,000	
C092	Constable Driver	BPS-05	1	1	387,000	463,000	
F019	Follower	BPS-01	1	1	299,000	324,000	
A012	TOTAL ALLOWANCES		<u>10,410,000</u>	<u>12,043,000</u>	<u>19,332,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,410,000</u>	<u>12,043,000</u>	<u>19,332,000</u>		
A01202	House Rent Allowance				1,069,000	766,000	1,329,000
A01203	Conveyance Allowance				864,000	665,000	1,108,000
A01207	Washing Allowance				58,000	47,000	79,000
A0120J	ATS Allowance				14,000	2,000	5,000
A0120Q	Fixed Daily Allowance				4,003,000	3,628,000	6,072,000
A01210	Risk Allowance				1,587,000	1,189,000	1,969,000
A01211	Hill Allowance (Personal Allowance)				47,000	11,000	62,000
A01217	Medical Allowance				660,000	484,000	810,000
A0124R	Ad-hoc Relief Allowance 2022				1,524,000	1,027,000	1,740,000
A0124X	Ad-hoc Relief Allowance 2023					3,691,000	4,870,000
A01260	Ration Allowance				403,000	395,000	1,056,000
A01261	Constabulary Allowance				181,000	138,000	232,000
A03	TOTAL OPERATING EXPENSES		<u>1,271,000</u>	<u>1,271,000</u>	<u>1,271,000</u>		
A032	TOTAL COMMUNICATION		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>		
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>252,000</u>	<u>252,000</u>	<u>252,000</u>		
A03302	Water				1,000	1,000	1,000
A03303	Electricity				250,000	250,000	250,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>730,000</u>	<u>730,000</u>	<u>730,000</u>		
A03805	Travelling Allowance		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>		
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03901 Stationery			25,000	25,000	25,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			25,000	25,000	25,000
GRAND TOTAL			<u>29,679,000</u>	<u>24,422,000</u>	<u>40,742,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0532 POLICE STATION NEW CITY MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			16,274,000	19,972,000	21,911,000
A011 TOTAL PAY	26	26	10,013,000	9,494,000	10,890,000
A01101 PAY OF OFFICERS	1	1	518,000	406,000	1,150,000
I011 Inspector			518,000		1,150,000
A01151 PAY OF OTHER STAFF	25	25	9,495,000	9,088,000	9,740,000
A135 Assistant Sub Inspector			594,000		247,000
H006 Head Constable			965,000		982,000
C090 Constable			7,250,000		7,791,000
C092 Constable Driver			387,000		431,000
F019 Follower			299,000		289,000
A012 TOTAL ALLOWANCES			6,261,000	10,478,000	11,021,000
A012-1 TOTAL REGULAR ALLOWANCES			6,261,000	10,478,000	11,021,000
A01202 House Rent Allowance			642,000	685,000	770,000
A01203 Conveyance Allowance			519,000	579,000	649,000
A01207 Washing Allowance			35,000	42,000	43,000
A01208 Dress Allowance			14,000	0	14,000
A0120J ATS Allowance			8,000	0	5,000
A0120Q Fixed Daily Allowance			2,402,000	3,136,000	3,408,000
A01210 Risk Allowance			952,000	1,038,000	1,140,000
A01211 Hill Allowance (Personal Allowance)			28,000	9,000	34,000
A01217 Medical Allowance			396,000	425,000	475,000
A0124R Ad-hoc Relief Allowance 2022			914,000	890,000	993,000
A0124X Ad-hoc Relief Allowance 2023				3,203,000	2,774,000
A01260 Ration Allowance			242,000	347,000	576,000
A01261 Constabulary Allowance			109,000	124,000	140,000
A03 TOTAL OPERATING EXPENSES			1,260,000	1,260,000	1,260,000
A032 TOTAL COMMUNICATION			34,000	34,000	34,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			202,000	202,000	202,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			770,000	770,000	770,000
A03805 Travelling Allowance			70,000	70,000	70,000
002 Gazetted			30,000	30,000	30,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			25,000	25,000	25,000
GRAND TOTAL			<u>17,969,000</u>	<u>21,667,000</u>	<u>23,606,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-24	2024-25	2023-24	2023-24	2024-25		
			Rs.	Rs.	Rs.		
MJ0533	POLICE STATION MANGLA MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES		16,705,000	17,390,000	21,611,000		
A011	TOTAL PAY		10,161,000	8,233,000	10,658,000		
A01151	PAY OF OTHER STAFF		10,161,000	8,233,000	10,658,000		
S121	Sub Inspector	BPS-14	1	1	566,000	900,000	
A135	Assistant Sub Inspector	BPS-11	1	1	594,000	640,000	
H006	Head Constable	BPS-09	2	2	965,000	1,034,000	
C090	Constable	BPS-07	20	20	7,350,000	7,354,000	
C092	Constable Driver	BPS-05	1	1	387,000	441,000	
F019	Follower	BPS-01	1	1	299,000	289,000	
A012	TOTAL ALLOWANCES		6,544,000	9,157,000	10,953,000		
A012-1	TOTAL REGULAR ALLOWANCES		6,544,000	9,157,000	10,953,000		
A01202	House Rent Allowance				672,000	489,000	760,000
A01203	Conveyance Allowance				543,000	553,000	623,000
A01207	Washing Allowance				37,000	38,000	45,000
A0120J	ATS Allowance				9,000	0	5,000
A0120Q	Fixed Daily Allowance				2,516,000	2,398,000	3,480,000
A01210	Risk Allowance				997,000	994,000	1,126,000
A01211	Hill Allowance (Personal Allowance)				30,000	7,000	43,000
A01217	Medical Allowance				415,000	405,000	468,000
A0124R	Ad-hoc Relief Allowance 2022				958,000	899,000	959,000
A0124X	Ad-hoc Relief Allowance 2023					2,939,000	2,687,000
A01260	Ration Allowance				253,000	323,000	617,000
A01261	Constabulary Allowance				114,000	112,000	140,000
A03	TOTAL OPERATING EXPENSES		1,221,000	1,221,000	1,221,000		
A032	TOTAL COMMUNICATION		34,000	34,000	34,000		
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				30,000	30,000	30,000
A033	TOTAL UTILITIES		202,000	202,000	202,000		
A03302	Water				1,000	1,000	1,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		730,000	730,000	730,000		
A03805	Travelling Allowance		30,000	30,000	30,000		
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03901 Stationery			25,000	25,000	25,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			25,000	25,000	25,000
GRAND TOTAL			<u>18,361,000</u>	<u>19,046,000</u>	<u>23,267,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0534	POLICE STATION AFZALPUR MIRPUR				
	(Including Police Post Jatlan)				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>25,257,000</u>	<u>21,011,000</u>	<u>34,253,000</u>
A011	TOTAL PAY		<u>15,130,000</u>	<u>10,276,000</u>	<u>17,933,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>518,000</u>
I011	Inspector	BPS-16	1	1	518,000
A01151	PAY OF OTHER STAFF		<u>14,612,000</u>	<u>10,266,000</u>	<u>16,733,000</u>
S121	Sub Inspector	BPS-14	4	4	2,264,000
H006	Head Constable	BPS-09	5	5	2,412,000
C090	Constable	BPS-07	25	25	9,250,000
C092	Constable Driver	BPS-05	1	1	387,000
F019	Follower	BPS-01	1	1	299,000
A012	TOTAL ALLOWANCES		<u>10,127,000</u>	<u>10,735,000</u>	<u>16,320,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,127,000</u>	<u>10,735,000</u>	<u>16,320,000</u>
A01202	House Rent Allowance		1,039,000	592,000	1,132,000
A01203	Conveyance Allowance		840,000	650,000	937,000
A01207	Washing Allowance		56,000	45,000	63,000
A01208	Dress Allowance		14,000	2,000	14,000
A0120J	ATS Allowance		14,000	1,000	5,000
A0120Q	Fixed Daily Allowance		3,888,000	2,756,000	5,196,000
A01210	Risk Allowance		1,541,000	1,163,000	1,676,000
A01211	Hill Allowance (Personal Allowance)		46,000	10,000	65,000
A01217	Medical Allowance		641,000	491,000	666,000
A0124R	Ad-hoc Relief Allowance 2022		1,481,000	1,057,000	1,456,000
A0124X	Ad-hoc Relief Allowance 2023			3,427,000	4,081,000
A01260	Ration Allowance		391,000	404,000	840,000
A01261	Constabulary Allowance		176,000	137,000	189,000
A03	TOTAL OPERATING EXPENSES		<u>1,525,000</u>	<u>1,525,000</u>	<u>1,525,000</u>
A032	TOTAL COMMUNICATION		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03302	Water		1,000	1,000	1,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002	Gazetted		30,000	30,000	30,000
003	Non-Gazetted		30,000	30,000	30,000
A03807	POL		970,000	970,000	970,000

HOME (POLICE)

FUNCTIONAL CUM 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>259,000</u>	<u>259,000</u>	<u>259,000</u>
A03901 Stationery			25,000	25,000	25,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			25,000	25,000	25,000
GRAND TOTAL			<u>27,217,000</u>	<u>22,971,000</u>	<u>36,213,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-24	2024-25	2023-24	2023-24	2024-25		
			Rs.	Rs.	Rs.		
MJ0535	POLICE STATION ISLAMGARH MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES		16,736,000	10,766,000	28,406,000		
A011	TOTAL PAY		10,315,000	5,282,000	14,560,000		
A01151	PAY OF OTHER STAFF		10,315,000	5,282,000	14,560,000		
S121	Sub Inspector	BPS-14	2	2	1,132,000	2,484,000	
H006	Head Constable	BPS-09	3	3	1,447,000	1,630,000	
C090	Constable	BPS-07	26	26	7,050,000	9,784,000	
C092	Constable Driver	BPS-05	1	1	387,000	376,000	
F019	Follower	BPS-01	1	1	299,000	286,000	
A012	TOTAL ALLOWANCES		6,421,000	5,484,000	13,846,000		
A012-1	TOTAL REGULAR ALLOWANCES		6,421,000	5,484,000	13,846,000		
A01202	House Rent Allowance				635,000	287,000	800,000
A01203	Conveyance Allowance				519,000	324,000	700,000
A01207	Washing Allowance				2,000	23,000	58,000
A01208	Dress Allowance				14,000	1,000	14,000
A0120J	ATS Allowance				8,000	0	4,000
A0120Q	Fixed Daily Allowance				2,402,000	1,434,000	4,488,000
A01210	Risk Allowance				952,000	589,000	1,436,000
A01211	Hill Allowance (Personal Allowance)				28,000	2,000	70,000
A01217	Medical Allowance				396,000	236,000	594,000
A0124R	Ad-hoc Relief Allowance 2022				914,000	504,000	1,245,000
A0124X	Ad-hoc Relief Allowance 2023					1,825,000	3,485,000
A01260	Ration Allowance				442,000	192,000	769,000
A01261	Constabulary Allowance				109,000	67,000	183,000
A03	TOTAL OPERATING EXPENSES		1,216,000	1,216,000	1,216,000		
A032	TOTAL COMMUNICATION		34,000	34,000	34,000		
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				30,000	30,000	30,000
A033	TOTAL UTILITIES		202,000	202,000	202,000		
A03302	Water				1,000	1,000	1,000
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		730,000	730,000	730,000		
A03805	Travelling Allowance		30,000	30,000	30,000		
003	Non-Gazetted				30,000	30,000	30,000
A03807	POL				700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03901 Stationery			20,000	20,000	20,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			25,000	25,000	25,000
GRAND TOTAL			<u>18,387,000</u>	<u>12,417,000</u>	<u>30,057,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0536	POLICE STATION CHAKSAWARI MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		15,467,000	8,644,000	67,860,000
A011	TOTAL PAY		33	33	10,324,000
A01101	PAY OF OFFICERS		1	1	518,000
I011	Inspector	BPS-16	1	1	518,000
A01151	PAY OF OTHER STAFF		32	32	9,806,000
S121	Sub Inspector	BPS-14	1	1	566,000
A135	Assistant Sub Inspector	BPS-11	1	1	594,000
H006	Head Constable	BPS-09	2	2	965,000
C090	Constable	BPS-07	26	26	7,015,000
C092	Constable Driver	BPS-05	1	1	367,000
F019	Follower	BPS-01	1	1	299,000
A012	TOTAL ALLOWANCES		5,143,000	4,512,000	53,758,000
A012-1	TOTAL REGULAR ALLOWANCES		5,143,000	4,512,000	53,758,000
A01202	House Rent Allowance		58,000	244,000	981,000
A01203	Conveyance Allowance		469,000	292,000	822,000
A01207	Washing Allowance		32,000	19,000	56,000
A01208	Dress Allowance		14,000	1,000	14,000
A0120J	ATS Allowance		8,000	0	8,000
A0120Q	Fixed Daily Allowance		2,173,000	1,228,000	44,160,000
A01210	Risk Allowance		861,000	528,000	1,453,000
A01211	Hill Allowance (Personal Allowance)		26,000	0	67,000
A01217	Medical Allowance		358,000	209,000	601,000
A0124R	Ad-hoc Relief Allowance 2022		827,000	386,000	1,230,000
A0124X	Ad-hoc Relief Allowance 2023			1,389,000	3,445,000
A01260	Ration Allowance		219,000	171,000	744,000
A01261	Constabulary Allowance		98,000	45,000	177,000
A03	TOTAL OPERATING EXPENSES		1,265,000	1,265,000	1,265,000
A032	TOTAL COMMUNICATION		34,000	34,000	34,000
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		202,000	202,000	202,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		770,000	770,000	770,000
A03805	Travelling Allowance		70,000	70,000	70,000
002	Gazetted		30,000	30,000	30,000
003	Non-Gazetted		40,000	40,000	40,000
A03807	POL		700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>259,000</u>	<u>259,000</u>	<u>259,000</u>
A03901 Stationery			25,000	25,000	25,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			30,000	30,000	30,000
A03953 Investigation Cost			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			25,000	25,000	25,000
GRAND TOTAL			<u>17,167,000</u>	<u>10,344,000</u>	<u>69,560,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0506 POLICE STATION DUDYAL MIRPUR (Including Police Post Dhan Gali)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,108,000</u>	<u>19,488,000</u>	<u>41,553,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>15,684,000</u>	<u>9,594,000</u>	<u>15,995,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>518,000</u>	<u>717,000</u>	<u>1,200,000</u>
I011 Inspector	BPS-16	1	518,000		1,200,000
A01151 PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>15,166,000</u>	<u>8,877,000</u>	<u>14,795,000</u>
S121 Sub Inspector	BPS-14	2	1,132,000		2,184,000
A135 Assistant Sub Inspector	BPS-11	2	1,183,000		495,000
H006 Head Constable	BPS-09	2	965,000		1,300,000
C090 Constable	BPS-07	30	11,200,000		10,067,000
C092 Constable Driver	BPS-05	1	387,000		463,000
F019 Follower	BPS-01	1	299,000		286,000
A012 TOTAL ALLOWANCES			<u>10,424,000</u>	<u>9,894,000</u>	<u>25,558,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,424,000</u>	<u>9,894,000</u>	<u>25,558,000</u>
A01202 House Rent Allowance			1,069,000	503,000	11,112,000
A01203 Conveyance Allowance			864,000	618,000	937,000
A01207 Washing Allowance			58,000	42,000	63,000
A01208 Dress Allowance			14,000	14,000	14,000
A0120J ATS Allowance			14,000	5,000	5,000
A0120Q Fixed Daily Allowance			4,003,000	2,482,000	5,028,000
A01210 Risk Allowance			1,587,000	1,104,000	1,646,000
A01211 Hill Allowance (Personal Allowance)			47,000	9,000	55,000
A01217 Medical Allowance			660,000	449,000	683,000
A0124R Ad-hoc Relief Allowance 2022			1,524,000	914,000	1,313,000
A0124X Ad-hoc Relief Allowance 2023				3,282,000	3,673,000
A01260 Ration Allowance			403,000	347,000	840,000
A01261 Constabulary Allowance			181,000	125,000	189,000
A03 TOTAL OPERATING EXPENSES			<u>1,745,000</u>	<u>1,745,000</u>	<u>1,745,000</u>
A032 TOTAL COMMUNICATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>1,080,000</u>	<u>1,080,000</u>	<u>1,080,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			1,000,000	1,000,000	1,000,000

HOME (POLICE)

FUNCTIONAL CUM 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>379,000</u>	<u>379,000</u>	<u>379,000</u>
A03901 Stationery			35,000	35,000	35,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>540,000</u>	<u>540,000</u>	<u>540,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>28,393,000</u>	<u>21,773,000</u>	<u>43,838,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0537 POLICE STATION CIA MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,815,000	10,220,000	16,336,000
A011 TOTAL PAY	19	19	6,936,000	4,892,000	8,306,000
A01101 PAY OF OFFICERS	1	1	518,000	413,000	1,341,000
I011 Inspector	BPS-16	1	518,000		1,341,000
A01151 PAY OF OTHER STAFF	18	18	6,418,000	4,479,000	6,965,000
H006 Head Constable	BPS-09	1	482,000		465,000
C090 Constable	BPS-07	15	5,250,000		5,813,000
C092 Constable Driver	BPS-05	1	387,000		365,000
F019 Follower	BPS-01	1	299,000		322,000
A012 TOTAL ALLOWANCES			3,879,000	5,328,000	8,030,000
A012-1 TOTAL REGULAR ALLOWANCES			3,879,000	5,328,000	8,030,000
A01202 House Rent Allowance			397,000	329,000	562,000
A01203 Conveyance Allowance			321,000	289,000	476,000
A01207 Washing Allowance			22,000	19,000	31,000
A01208 Dress Allowance			14,000	27,000	14,000
A0120J ATS Allowance			5,000	5,000	5,000
A0120Q Fixed Daily Allowance			1,487,000	1,535,000	2,484,000
A01210 Risk Allowance			589,000	497,000	833,000
A01211 Hill Allowance (Personal Allowance)			17,000	4,000	29,000
A01217 Medical Allowance			245,000	203,000	363,000
A0124R Ad-hoc Relief Allowance 2022			566,000	511,000	716,000
A0124X Ad-hoc Relief Allowance 2023				1,699,000	2,004,000
A01260 Ration Allowance			149,000	152,000	409,000
A01261 Constabulary Allowance			67,000	58,000	104,000
A03 TOTAL OPERATING EXPENSES			974,000	974,000	974,000
A032 TOTAL COMMUNICATION			24,000	24,000	24,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			152,000	152,000	152,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			555,000	555,000	555,000
A03805 Travelling Allowance			55,000	55,000	55,000
002 Gazetted			25,000	25,000	25,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			500,000	500,000	500,000

HOME (POLICE)

FUNCTIONAL CUM 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>243,000</u>	<u>243,000</u>	<u>243,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970 Others			20,000	20,000	20,000
A03953 Investigation Cost			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A13001 Transport			350,000	350,000	350,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			20,000	20,000	20,000
GRAND TOTAL			<u>12,169,000</u>	<u>11,574,000</u>	<u>17,690,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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					
032101 PROVINCIAL POLICE					
BB0016 DISTRICT POLICE BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			102,660,000	108,313,000	104,984,000
A011 TOTAL PAY	111	111	55,710,000	48,322,000	53,937,000
A01101 PAY OF OFFICERS	6	6	6,728,000	5,031,000	6,728,000
S135 Superintendent Police	BPS-18	1	1	1,714,000	1,815,000
P011 PDSP	BPS-17	1	1	1,369,000	1,321,000
P069 Prosecuting Inspector	BPS-16	2	2	1,862,000	1,650,000
H004 Head Clerk	BPS-16	2	2	1,783,000	1,942,000
A01151 PAY OF OTHER STAFF	105	105	48,982,000	43,291,000	47,209,000
P072 Prosecuting Sub Inspector	BPS-14	2	2	2,189,000	1,272,000
J016 Junior Clerk	BPS-11	2	2	1,106,000	982,000
A135 Assistant Sub Inspector	BPS-11	1	1	690,000	522,000
H006 Head Constable	BPS-09	4	4	2,520,000	2,212,000
H007 Head Constable Driver	BPS-07	2	2	1,105,000	1,086,000
C090 Constable	BPS-07	88	88	38,988,000	38,957,000
N004 Naib Qasid	BPS-01	2	2	999,000	469,000
F019 Follower	BPS-01	4	4	1,385,000	1,709,000
A012 TOTAL ALLOWANCES			46,950,000	59,991,000	51,047,000
A012-1 TOTAL REGULAR ALLOWANCES			46,950,000	59,991,000	51,047,000
A01202 House Rent Allowance			2,940,000	2,915,000	2,309,000
A01203 Conveyance Allowance			3,568,000	3,525,000	2,862,000
A01207 Washing Allowance			251,000	155,000	180,000
A01208 Dress Allowance			58,000	118,000	72,000
A0120J ATS Allowance			30,000	19,000	28,000
A0120Q Fixed Daily Allowance			20,198,000	17,117,000	8,448,000
A01210 Risk Allowance			6,615,000	8,112,000	3,086,000
A01211 Hill Allowance (Personal Allowance)			80,000	22,000	254,000
A01217 Medical Allowance			2,824,000	2,807,000	2,087,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	35,000	48,000
A0122R Police Administration Allowance			729,000	827,000	1,804,000
A0124R Ad-hoc Relief Allowance 2022			7,015,000	5,679,000	8,130,000
A0124X Ad-hoc Relief Allowance 2023				15,783,000	18,812,000
A01260 Ration Allowance			1,838,000	2,015,000	2,353,000
A01261 Constabulary Allowance			780,000	862,000	574,000
A03 TOTAL OPERATING EXPENSES			7,599,000	7,599,000	7,599,000
A032 TOTAL COMMUNICATION			225,000	225,000	225,000
A03201 Postage & Telegraph			45,000	45,000	45,000
A03202 Telephone & Trunk Call			180,000	180,000	180,000

HOME (POLICE)

FUNCTIONAL CUM 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>513,000</u>	<u>513,000</u>	<u>513,000</u>
A03302 Water			10,000	10,000	10,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03402 Rent for Office Buildings (Non Transferable)			110,000	110,000	110,000
A038 TOTAL TRANSPORTATION			<u>4,105,000</u>	<u>4,105,000</u>	<u>4,105,000</u>
A03805 Travelling Allowance			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
002 Gazetted			140,000	140,000	140,000
003 Non-Gazetted			165,000	165,000	165,000
A03807 POL			3,800,000	3,800,000	3,800,000
A039 TOTAL GENERAL			<u>486,000</u>	<u>486,000</u>	<u>486,000</u>
A03901 Stationery			145,000	145,000	145,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			16,000	16,000	16,000
A03970 Others			160,000	160,000	160,000
A03953 Investigation Cost			50,000	50,000	50,000
A03914 Secret Service Expenditure			15,000	15,000	15,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash Awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011 Rewards			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,060,000</u>	<u>2,060,000</u>	<u>2,060,000</u>
A13001 Transport			1,800,000	1,800,000	1,800,000
A13101 Machinery/Equipment			60,000	60,000	60,000
A13301 Buildings			200,000	200,000	200,000
GRAND TOTAL			<u>110,259,000</u>	<u>115,912,000</u>	<u>112,583,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BB0515 DSP HQ BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,402,000	5,722,000	7,437,000
A011 TOTAL PAY	7	7	3,551,000	2,890,000	3,836,000
A01101 PAY OF OFFICERS	1	1	1,155,000	789,000	961,000
D064 Deputy Superintendent Police	BPS-17	1	1,155,000		961,000
A01151 PAY OF OTHER STAFF	6	6	2,396,000	2,101,000	2,875,000
H006 Head Constable	BPS-09	1	480,000		484,000
C090 Constable	BPS-07	3	1,250,000		1,798,000
C092 Constable Driver	BPS-05	1	395,000		403,000
F019 Follower	BPS-01	1	271,000		190,000
A012 TOTAL ALLOWANCES			2,851,000	2,832,000	3,601,000
A012-1 TOTAL REGULAR ALLOWANCES			2,851,000	2,832,000	3,601,000
A01202 House Rent Allowance			160,000	103,000	183,000
A01203 Conveyance Allowance			194,000	125,000	197,000
A01207 Washing Allowance			14,000	2,000	9,000
A01208 Dress Allowance			14,000	20,000	14,000
A0120J ATS Allowance			5,000	0	5,000
A0120Q Fixed Daily Allowance			1,072,000	689,000	540,000
A01210 Risk Allowance			360,000	292,000	304,000
A01211 Hill Allowance (Personal Allowance)			10,000	2,000	14,000
A01217 Medical Allowance			143,000	118,000	152,000
A0122R Police Administration Allowance			384,000	0	364,000
A0124R Ad-hoc Relief Allowance 2022			360,000	278,000	515,000
A0124X Ad-hoc Relief Allowance 2023				1,108,000	1,154,000
A01260 Ration Allowance			99,000	67,000	119,000
A01261 Constabulary Allowance			36,000	28,000	31,000
A03 TOTAL OPERATING EXPENSES			1,112,000	1,112,000	1,112,000
A032 TOTAL COMMUNICATION			55,000	55,000	55,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			153,000	153,000	153,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			770,000	770,000	770,000
A03805 Travelling Allowance			70,000	70,000	70,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>134,000</u>	<u>134,000</u>	<u>134,000</u>
A03901 Stationery			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			20,000	20,000	20,000
A13301 Buildings			40,000	40,000	40,000
GRAND TOTAL			<u>8,074,000</u>	<u>7,394,000</u>	<u>9,109,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BB0516 DSP CITY BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,402,000	5,600,000	7,034,000
A011 TOTAL PAY	7	7	3,551,000	2,678,000	3,433,000
A01101 PAY OF OFFICERS	1	1	1,155,000	1,036,000	961,000
D064 Deputy Superintendent Police	BPS-17	1	1,155,000		961,000
A01151 PAY OF OTHER STAFF	6	6	2,396,000	1,642,000	2,472,000
H006 Head Constable	BPS-09	1	480,000		484,000
C090 Constable	BPS-07	3	1,250,000		1,373,000
C092 Constable Driver	BPS-05	1	395,000		425,000
F019 Follower	BPS-01	1	271,000		190,000
A012 TOTAL ALLOWANCES			2,851,000	2,922,000	3,601,000
A012-1 TOTAL REGULAR ALLOWANCES			2,851,000	2,922,000	3,601,000
A01202 House Rent Allowance			160,000	84,000	183,000
A01203 Conveyance Allowance			194,000	101,000	197,000
A01207 Washing Allowance			14,000	5,000	9,000
A01208 Dress Allowance			14,000	14,000	14,000
A0120J ATS Allowance			5,000	0	5,000
A0120Q Fixed Daily Allowance			1,072,000	681,000	540,000
A01210 Risk Allowance			360,000	292,000	304,000
A01211 Hill Allowance (Personal Allowance)			10,000	2,000	14,000
A01217 Medical Allowance			143,000	102,000	152,000
A0122R Police Administration Allowance			384,000	331,000	364,000
A0124R Ad-hoc Relief Allowance 2022			360,000	261,000	515,000
A0124X Ad-hoc Relief Allowance 2023				958,000	1,154,000
A01260 Ration Allowance			99,000	64,000	119,000
A01261 Constabulary Allowance			36,000	27,000	31,000
A03 TOTAL OPERATING EXPENSES			1,112,000	1,112,000	1,112,000
A032 TOTAL COMMUNICATION			55,000	55,000	55,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			153,000	153,000	153,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			770,000	770,000	770,000
A03805 Travelling Allowance			70,000	70,000	70,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>134,000</u>	<u>134,000</u>	<u>134,000</u>
A03901 Stationery			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			20,000	20,000	20,000
A13301 Buildings			40,000	40,000	40,000
GRAND TOTAL			<u>8,074,000</u>	<u>7,272,000</u>	<u>8,706,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BB0458 POLICE STATION CITY BHIMBER (Including Police Post Dheri Wattan)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>49,732,000</u>	<u>48,417,000</u>	<u>59,406,000</u>
A011 TOTAL PAY	<u>67</u>	<u>67</u>	<u>34,532,000</u>	<u>23,925,000</u>	<u>30,806,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>839,000</u>	<u>679,000</u>	<u>717,000</u>
I011 Inspector	BPS-16	1	839,000		717,000
A01151 PAY OF OTHER STAFF	<u>66</u>	<u>66</u>	<u>33,693,000</u>	<u>23,246,000</u>	<u>30,089,000</u>
S121 Sub Inspector	BPS-14	2	1,625,000		1,459,000
A135 Assistant Sub Inspector	BPS-11	4	2,760,000		2,624,000
H006 Head Constable	BPS-09	5	2,900,000		2,892,000
C090 Constable	BPS-07	51	20,200,000		21,663,000
C092 Constable Driver	BPS-05	2	788,000		872,000
F019 Follower	BPS-01	2	5,420,000		579,000
A012 TOTAL ALLOWANCES			<u>15,200,000</u>	<u>24,492,000</u>	<u>28,600,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,200,000</u>	<u>24,492,000</u>	<u>28,600,000</u>
A01202 House Rent Allowance			1,218,000	1,155,000	1,321,000
A01203 Conveyance Allowance			1,490,000	1,450,000	1,609,000
A01207 Washing Allowance			108,000	71,000	115,000
A01208 Dress Allowance			14,000	37,000	14,000
A0120J ATS Allowance			5,000	8,000	5,000
A0120Q Fixed Daily Allowance			5,785,000	5,669,000	4,978,000
A01210 Risk Allowance			1,612,000	2,557,000	1,718,000
A01211 Hill Allowance (Personal Allowance)			145,000	30,000	156,000
A01217 Medical Allowance			1,110,000	1,065,000	1,212,000
A0124R Ad-hoc Relief Allowance 2022			2,700,000	2,283,000	4,221,000
A0124X Ad-hoc Relief Allowance 2023				8,992,000	11,361,000
A01260 Ration Allowance			719,000	839,000	1,536,000
A01261 Constabulary Allowance			294,000	336,000	354,000
A03 TOTAL OPERATING EXPENSES			<u>1,827,000</u>	<u>1,827,000</u>	<u>1,827,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03302 Water			2,000	2,000	2,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>1,125,000</u>	<u>1,125,000</u>	<u>1,125,000</u>
A03805 Travelling Allowance			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			75,000	75,000	75,000
A03807 POL			1,000,000	1,000,000	1,000,000

HOME (POLICE)

FUNCTIONAL CUM 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>444,000</u>	<u>444,000</u>	<u>444,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			350,000	350,000	350,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>670,000</u>	<u>670,000</u>	<u>670,000</u>
A13001 Transport			600,000	600,000	600,000
A13101 Machinery/Equipment			20,000	20,000	20,000
A13301 Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>52,229,000</u>	<u>50,914,000</u>	<u>61,903,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BB0459 POLICE STATION BARNALA BHIMBER					
(Including Police Post Singri)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			30,760,000	35,421,000	44,177,000
A011 TOTAL PAY	51	51	20,442,000	17,312,000	22,883,000
A01101 PAY OF OFFICERS	1	1	839,000	232,000	827,000
I011 Inspector	BPS-16	1	839,000		827,000
A01151 PAY OF OTHER STAFF	50	50	19,603,000	17,080,000	22,056,000
S121 Sub Inspector	BPS-14	1	713,000		709,000
A135 Assistant Sub Inspector	BPS-11	1	590,000		695,000
H006 Head Constable	BPS-09	4	1,920,000		1,872,000
C090 Constable	BPS-07	40	15,050,000		17,266,000
C092 Constable Driver	BPS-05	2	788,000		959,000
F019 Follower	BPS-01	2	542,000		555,000
A012 TOTAL ALLOWANCES			10,318,000	18,109,000	21,294,000
A012-1 TOTAL REGULAR ALLOWANCES			10,318,000	18,109,000	21,294,000
A01202 House Rent Allowance			832,000	870,000	997,000
A01203 Conveyance Allowance			1,018,000	1,069,000	1,227,000
A01207 Washing Allowance			69,000	49,000	86,000
A01208 Dress Allowance			14,000	32,000	14,000
A0120J ATS Allowance			5,000	8,000	5,000
A0120Q Fixed Daily Allowance			3,888,000	4,256,000	3,787,000
A01210 Risk Allowance			1,102,000	1,920,000	1,261,000
A01211 Hill Allowance (Personal Allowance)			95,000	24,000	118,000
A01217 Medical Allowance			759,000	803,000	924,000
A0124R Ad-hoc Relief Allowance 2022			1,845,000	1,662,000	3,433,000
A0124X Ad-hoc Relief Allowance 2023				6,547,000	8,009,000
A01260 Ration Allowance			472,000	624,000	1,152,000
A01261 Constabulary Allowance			219,000	245,000	281,000
A03 TOTAL OPERATING EXPENSES			1,727,000	1,727,000	1,727,000
A032 TOTAL COMMUNICATION			55,000	55,000	55,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			153,000	153,000	153,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			1,125,000	1,125,000	1,125,000
A03805 Travelling Allowance			125,000	125,000	125,000
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			75,000	75,000	75,000
A03807 POL			1,000,000	1,000,000	1,000,000

HOME (POLICE)

FUNCTIONAL CUM 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>394,000</u>	<u>394,000</u>	<u>394,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			20,000	20,000	20,000
A13301 Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>33,057,000</u>	<u>37,718,000</u>	<u>46,474,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-24	2024-25	2023-24	2023-24	2024-25		
			Rs.	Rs.	Rs.		
BB0460 POLICE STATION SAMAHNI BHIMBER							
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>22,540,000</u>	<u>24,512,000</u>	<u>32,990,000</u>		
A011	TOTAL PAY		<u>15,225,000</u>	<u>11,828,000</u>	<u>17,024,000</u>		
A01101	PAY OF OFFICERS		<u>839,000</u>	<u>365,000</u>	<u>1,015,000</u>		
I011	Inspector	BPS-16	1	1	839,000	1,015,000	
A01151	PAY OF OTHER STAFF		<u>14,386,000</u>	<u>11,463,000</u>	<u>16,009,000</u>		
A135	Assistant Sub Inspector	BPS-11	2	2	1,180,000	1,391,000	
H006	Head Constable	BPS-09	3	3	1,440,000	1,361,000	
C090	Constable	BPS-07	30	30	11,100,000	12,686,000	
C092	Constable Driver	BPS-05	1	1	395,000	381,000	
F019	Follower	BPS-01	1	1	271,000	190,000	
A012	TOTAL ALLOWANCES		<u>7,315,000</u>	<u>12,684,000</u>	<u>15,966,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,315,000</u>	<u>12,684,000</u>	<u>15,966,000</u>		
A01202	House Rent Allowance				589,000	623,000	746,000
A01203	Conveyance Allowance				720,000	769,000	916,000
A01207	Washing Allowance				51,000	38,000	65,000
A01208	Dress Allowance				14,000	23,000	14,000
A0120J	ATS Allowance				5,000	0	5,000
A0120Q	Fixed Daily Allowance				2,750,000	3,059,000	2,873,000
A01210	Risk Allowance				779,000	1,359,000	984,000
A01211	Hill Allowance (Personal Allowance)				73,000	7,000	89,000
A01217	Medical Allowance				537,000	571,000	690,000
A0124R	Ad-hoc Relief Allowance 2022				1,305,000	1,128,000	2,554,000
A0124X	Ad-hoc Relief Allowance 2023					4,486,000	5,959,000
A01260	Ration Allowance				348,000	446,000	863,000
A01261	Constabulary Allowance				144,000	175,000	208,000
A03	TOTAL OPERATING EXPENSES		<u>1,417,000</u>	<u>1,417,000</u>	<u>1,417,000</u>		
A032	TOTAL COMMUNICATION		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>		
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>153,000</u>	<u>153,000</u>	<u>153,000</u>		
A03302	Water				2,000	2,000	2,000
A03303	Electricity				150,000	150,000	150,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>825,000</u>	<u>825,000</u>	<u>825,000</u>		
A03805	Travelling Allowance		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>		
002	Gazetted				50,000	50,000	50,000
003	Non-Gazetted				75,000	75,000	75,000
A03807	POL				700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>384,000</u>	<u>384,000</u>	<u>384,000</u>
A03901 Stationery			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			20,000	20,000	20,000
A13301 Buildings			40,000	40,000	40,000
GRAND TOTAL			<u>24,517,000</u>	<u>26,489,000</u>	<u>34,967,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-24	2024-25	2023-24	2023-24	2024-25		
			Rs.	Rs.	Rs.		
BB0517 POLICE STATION ALI BAIG BHIMBER							
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>15,975,000</u>	<u>21,481,000</u>	<u>28,635,000</u>		
A011	TOTAL PAY		<u>10,434,000</u>	<u>10,482,000</u>	<u>14,533,000</u>		
A01151	PAY OF OTHER STAFF		<u>10,434,000</u>	<u>10,482,000</u>	<u>14,533,000</u>		
S121	Sub Inspector	BPS-14	1	1	713,000	709,000	
A135	Assistant Sub Inspector	BPS-11	1	1	590,000	538,000	
H006	Head Constable	BPS-09	2	2	960,000	1,126,000	
C090	Constable	BPS-07	26	26	7,505,000	11,378,000	
C092	Constable Driver	BPS-05	1	1	395,000	381,000	
F019	Follower	BPS-01	1	1	271,000	401,000	
A012	TOTAL ALLOWANCES		<u>5,541,000</u>	<u>10,999,000</u>	<u>14,102,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,541,000</u>	<u>10,999,000</u>	<u>14,102,000</u>		
A01202	House Rent Allowance				447,000	533,000	621,000
A01203	Conveyance Allowance				546,000	637,000	751,000
A01207	Washing Allowance				38,000	30,000	56,000
A0120J	ATS Allowance				5,000	10,000	5,000
A0120Q	Fixed Daily Allowance				2,086,000	2,659,000	3,070,000
A01210	Risk Allowance				591,000	1,181,000	761,000
A01211	Hill Allowance (Personal Allowance)				55,000	10,000	74,000
A01217	Medical Allowance				407,000	501,000	576,000
A0124R	Ad-hoc Relief Allowance 2022				990,000	991,000	2,180,000
A0124X	Ad-hoc Relief Allowance 2023					3,896,000	5,087,000
A01260	Ration Allowance				261,000	393,000	744,000
A01261	Constabulary Allowance				115,000	158,000	177,000
A03	TOTAL OPERATING EXPENSES		<u>1,168,000</u>	<u>1,168,000</u>	<u>1,168,000</u>		
A032	TOTAL COMMUNICATION		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>		
A03201	Postage & Telegraph				5,000	5,000	5,000
A03202	Telephone & Trunk Call				40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>103,000</u>	<u>103,000</u>	<u>103,000</u>		
A03302	Water				2,000	2,000	2,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>		
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>		
003	Non-Gazetted				50,000	50,000	50,000
A03807	POL				700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM 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>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901 Stationery			20,000	20,000	20,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			20,000	20,000	20,000
A13301 Buildings			40,000	40,000	40,000
GRAND TOTAL			<u>17,703,000</u>	<u>23,209,000</u>	<u>30,363,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BB0518 POLICE STATION CIA BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,754,000	8,322,000	12,448,000
A011 TOTAL PAY	14	14	5,736,000	4,108,000	6,254,000
A01101 PAY OF OFFICERS	1	1	840,000	311,000	628,000
I011 Inspector	BPS-16	1	840,000		628,000
A01151 PAY OF OTHER STAFF	13	13	4,896,000	3,797,000	5,626,000
H006 Head Constable	BPS-09	1	480,000		563,000
C090 Constable	BPS-07	10	3,750,000		4,411,000
C092 Constable Driver	BPS-05	1	395,000		403,000
F019 Follower	BPS-01	1	271,000		249,000
A012 TOTAL ALLOWANCES			3,018,000	4,214,000	6,194,000
A012-1 TOTAL REGULAR ALLOWANCES			3,018,000	4,214,000	6,194,000
A01202 House Rent Allowance			244,000	198,000	279,000
A01203 Conveyance Allowance			298,000	250,000	360,000
A01207 Washing Allowance			18,000	12,000	22,000
A01208 Dress Allowance			14,000	10,000	14,000
A0120J ATS Allowance			2,000	0	5,000
A0120Q Fixed Daily Allowance			1,138,000	984,000	1,368,000
A01210 Risk Allowance			322,000	441,000	370,000
A01211 Hill Allowance (Personal Allowance)			28,000	0	31,000
A01217 Medical Allowance			222,000	180,000	258,000
A0124R Ad-hoc Relief Allowance 2022			540,000	390,000	938,000
A0124X Ad-hoc Relief Allowance 2023				1,556,000	2,189,000
A01260 Ration Allowance			131,000	137,000	287,000
A01261 Constabulary Allowance			61,000	56,000	73,000
A03 TOTAL OPERATING EXPENSES			1,082,000	1,082,000	1,082,000
A032 TOTAL COMMUNICATION			35,000	35,000	35,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			103,000	103,000	103,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			680,000	680,000	680,000
A03805 Travelling Allowance			80,000	80,000	80,000
002 Gazetted			30,000	30,000	30,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			600,000	600,000	600,000

HOME (POLICE)

FUNCTIONAL CUM 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>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03901 Stationery			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A13001 Transport			400,000	400,000	400,000
A13101 Machinery/Equipment			20,000	20,000	20,000
A13301 Buildings			40,000	40,000	40,000
GRAND TOTAL			<u>10,296,000</u>	<u>9,864,000</u>	<u>13,990,000</u>

HOME (POLICE)

FUNCTIONAL CUM 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 POLICE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,425,292,000</u>	<u>6,436,799,000</u>	<u>9,270,292,000</u>
A011 TOTAL PAY	<u>9235</u>	<u>9504</u>	<u>4,359,144,000</u>	<u>2,993,731,000</u>	<u>4,578,673,000</u>
A01101 PAY OF OFFICERS	<u>303</u>	<u>303</u>	<u>316,549,000</u>	<u>230,069,000</u>	<u>326,720,000</u>
A01151 PAY OF OTHER STAFF	<u>8932</u>	<u>9201</u>	<u>4,042,595,000</u>	<u>2,763,662,000</u>	<u>4,251,953,000</u>
A012 TOTAL ALLOWANCES			<u>3,066,148,000</u>	<u>3,443,068,000</u>	<u>4,691,619,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,064,119,000</u>	<u>3,441,039,000</u>	<u>4,689,590,000</u>
A01201 Senior Post Allowance			138,000	107,000	138,000
A01202 House Rent Allowance			254,626,000	211,351,000	278,478,000
A01203 Conveyance Allowance			227,741,000	195,132,000	236,246,000
A01207 Washing Allowance			15,165,000	12,720,000	17,116,000
A01208 Dress Allowance			3,404,000	2,811,000	3,505,000
A0120J ATS Allowance			5,872,000	1,392,000	4,789,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			8,397,000	5,474,000	8,915,000
A0120Q Fixed Daily Allowance			1,149,667,000	1,050,409,000	1,340,471,000
A01210 Risk Allowance			408,297,000	359,279,000	432,298,000
A01211 Hill Allowance (Personal Allowance)			10,718,000	3,383,000	15,906,000
A01216 Qualification Allowance			374,000	378,000	231,000
A01217 Medical Allowance			149,589,000	146,940,000	182,230,000
A01224 Entertainment Allowance			79,000	103,000	78,000
A01226 Computer Allowance			18,000	18,000	18,000
A01228 Orderly Allowance			1,480,000	1,029,000	1,470,000
A0122N Special Conveyance Allowance for Disabled Employees			120,000	119,000	244,000
A0122R Police Administration Allowance			52,843,000	36,164,000	52,313,000
A0123K Superior Executive Allowance			4,500,000	4,301,000	4,500,000
A0122S Utility Allowance			5,916,000	4,947,000	5,988,000
A01233 Unattractive Area Allowance (Karnah Allow)			7,604,000	5,608,000	24,580,000
A01236 Deputation Allowance			3,212,000	5,192,000	3,212,000
A01238 Charge Allowance			424,000	194,000	684,000
A0123E Executive Allowance			1,244,000	622,000	1,244,000
A0124R Ad-hoc Relief Allowance 2022			594,622,000	312,697,000	556,172,000
A0124X Ad-hoc Relief Allowance 2023			-	919,896,000	1,225,975,000
A01247 Ehtasab Allowance			807,000	9,000,000	8,051,000
A0124C Disparity Reduction Allowance			3,460,000	2,054,000	2,577,000
A0124N Disparity Reduction Allowance 2022 -15%			2,177,000	1,465,000	1,570,000
A01260 Ration Allowance			104,676,000	107,033,000	225,111,000
A01261 Constabulary Allowance			46,949,000	41,221,000	55,480,000

HOME (POLICE)

FUNCTIONAL CUM 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>2,029,000</u>	<u>2,029,000</u>	<u>2,029,000</u>
A01271 Overtime Allowance			120,000	120,000	120,000
A01272 Night Duty Allowance			120,000	120,000	120,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff			1,500,000	1,500,000	1,500,000
A01279 Extra Duty Allowance			288,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			<u>434,571,000</u>	<u>610,288,000</u>	<u>432,771,000</u>
A031 TOTAL FEES			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03102 Legal Fees-			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Legal Fees			1,200,000	1,200,000	1,200,000
A032 TOTAL COMMUNICATION			<u>12,965,000</u>	<u>12,965,000</u>	<u>12,965,000</u>
A03201 Postage & Telegraph			2,474,000	2,474,000	2,474,000
A03202 Telephone & Trunk Call			10,491,000	10,491,000	10,491,000
A033 TOTAL UTILITIES			<u>43,043,000</u>	<u>42,617,000</u>	<u>41,143,000</u>
A03302 Water			681,000	681,000	681,000
A03303 Electricity			41,951,000	41,525,000	40,051,000
A03304 Hot & Cold Weather Charges			411,000	411,000	411,000
A034 TOTAL OCCUPANCY COSTS			<u>6,733,000</u>	<u>8,173,000</u>	<u>6,833,000</u>
A03402 Rent for Office Buildings (Non Transferable)			6,733,000	8,173,000	6,833,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Computerized No. Plates & Registration Books			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>204,691,000</u>	<u>256,645,000</u>	<u>204,691,000</u>
A03801 Training Expenses (Non Transferable)			3,501,000	3,501,000	3,501,000
A03805 Travelling Allowance			<u>38,850,000</u>	<u>60,681,000</u>	<u>38,850,000</u>
002 Gazetted			15,050,000	15,296,000	15,050,000
003 Non-Gazetted			22,800,000	22,600,000	22,800,000
016 Transportation of Constabulary			1,000,000	22,785,000	1,000,000
A03807 POL			162,340,000	192,463,000	162,340,000
A039 TOTAL GENERAL			<u>165,938,000</u>	<u>288,687,000</u>	<u>165,938,000</u>
A03901 Stationery			13,665,000	14,052,000	13,665,000
A03902 Printing & Publication			5,900,000	5,900,000	5,900,000
A03905 Newspapers, Periodicals and Books			1,001,000	1,044,000	1,001,000
A03906 Uniform & Liveries			110,010,000	110,010,000	110,010,000
A03963 Feeding/Diet/Food Charges			-	41,304,000	-
A03914 Secret Service Expenditure			<u>3,430,000</u>	<u>3,430,000</u>	<u>3,430,000</u>
001 Secret Service Expenditure			2,130,000	2,130,000	2,130,000
003 Home Minister			700,000	700,000	700,000
004 Home Secretary			600,000	600,000	600,000
A03918 Expenditure on Independence Day			800,000	800,000	800,000
A03953 Investigation Cost			15,251,000	14,851,000	15,251,000
A03954 Ordinance Store (Ammunition) (Non-Transferable)			2,000,000	68,930,000	2,000,000

HOME (POLICE)

FUNCTIONAL CUM 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>13,881,000</u>	<u>28,366,000</u>	<u>13,881,000</u>
001 Others			13,080,000	13,160,000	13,080,000
016 Passing Out Ceremony			600,000	600,000	600,000
063 Wireless License Frequency Fee			1,000	1,000	1,000
077 Other (PEHEL)			200,000	200,000	200,000
082 Deportation of illegal Foreigners			-	14,405,000	-
A06 TOTAL TRANSFER OF PAYMENTS			<u>6,371,000</u>	<u>6,541,000</u>	<u>6,371,000</u>
A06103 Cash Awards			<u>4,471,000</u>	<u>4,471,000</u>	<u>4,471,000</u>
011 Rewards			3,471,000	3,471,000	3,471,000
012 Awards			1,000,000	1,000,000	1,000,000
A06301 Entertainment & Gifts			<u>1,900,000</u>	<u>2,070,000</u>	<u>1,900,000</u>
001 Entertainment Charges			400,000	570,000	400,000
015 Delegations			1,500,000	1,500,000	1,500,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>17,281,000</u>	<u>21,037,000</u>	<u>17,281,000</u>
A09103 Land & Buildings - Office Buildings (Land Compensation)			1,000	3,757,000	1,000
A09701 Purchase of Furniture & Fixture			500,000	500,000	500,000
A09601 Machinery & Equipment			16,780,000	16,780,000	16,780,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>118,885,000</u>	<u>125,335,000</u>	<u>118,885,000</u>
A13001 Transport			101,950,000	108,400,000	101,950,000
A13101 Machinery/Equipment			5,685,000	5,685,000	5,685,000
A13301 Buildings			11,250,000	11,250,000	11,250,000
GRAND TOTAL			<u>8,002,400,000</u>	<u>7,200,000,000</u>	<u>9,845,600,000</u>

GRANT NO. 10**KC21010****JAILS**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
MZ0092	DEPUTY INSPECTOR GENERAL JAILS	19,025,000	18,148,000	21,609,000
MZ0093	SUPERINTENDENT JAIL MUZAFFARABAD	49,940,000	68,320,000	54,748,000
BG0028	SUPERINTENDENT JAIL BAGH	28,508,000	35,670,000	33,617,000
PO0034	SUPERINTENDENT JAIL RAWALAKOT	33,606,000	43,818,000	39,535,000
SJ0018	SUPERINTENDENT JAIL SUDHNOTI	32,012,000	38,684,000	36,317,000
KJ0028	SUPERINTENDENT JAIL KOTLI	53,911,000	76,798,000	58,748,000
MJ0023	SUPERINTENDENT JAIL MIRPUR	74,196,000	102,748,000	81,251,000
BB0326	SUPERINTENDENT JAIL BHIMBER	35,702,000	55,014,000	39,575,000
TOTAL		326,900,000	439,200,000	365,400,000

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KC21010
JAILS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
<u>MZ0092 DEPUTY INSPECTOR GENERAL JAILS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,568,000</u>	<u>12,691,000</u>	<u>16,152,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>9,219,000</u>	<u>7,095,000</u>	<u>9,513,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,211,000</u>	<u>3,012,000</u>	<u>5,333,000</u>
D051 Deputy Inspector General (Jails) BPS-19	1	1	1,751,000		1,751,000
D063 Deputy Superintendent BPS-17	1	1	808,000		849,000
S062 Senior Scale Stenographer BPS-16	1	1	1,569,000		1,110,000
H004 Head Clerk BPS-16	2	2	1,083,000		1,623,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>4,008,000</u>	<u>4,083,000</u>	<u>4,180,000</u>
S042 Senior Clerk BPS-14	1	1	490,000		510,000
J016 Junior Clerk BPS-11	2	2	966,000		998,000
H019 Head Warder/Orderly BPS-07	1	1	521,000		533,000
D128 Driver BPS-04	2	2	892,000		912,000
N004 Naib Qasid BPS-01	4	4	912,000		995,000
C061 Chowkidar BPS-01	1	1	227,000		232,000
A012 TOTAL ALLOWANCES			<u>4,349,000</u>	<u>5,596,000</u>	<u>6,639,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,049,000</u>	<u>5,296,000</u>	<u>6,339,000</u>
A01202 House Rent Allowance			706,000	533,000	730,000
A01203 Conveyance Allowance			498,000	405,000	519,000
A01207 Washing Allowance			9,000	7,000	11,000
A01208 Dress Allowance			22,000	12,000	24,000
A0120R Prison Allowance			1,187,000	978,000	1,222,000
A01211 Hill Allowance (Personal Allowance)			12,000	10,000	12,000
A01217 Medical Allowance			309,000	274,000	327,000
A0124R Ad-hoc Relief Allowance 2022			1,255,000	676,000	771,000
A0124X Ad-hoc Relief Allowance 2023				2,360,000	2,671,000
A01224 Entertainment Allowance			6,000	4,000	7,000
A01260 Ration Allowance			30,000	22,000	30,000
A01270 Other			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
016 Uniform Allowance			15,000	15,000	15,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000

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FUNCTIONAL CUM 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>5,197,000</u>	<u>5,197,000</u>	<u>5,197,000</u>
A032 TOTAL COMMUNICATION			<u>164,000</u>	<u>194,000</u>	<u>164,000</u>
A03201 Postage & Telegraph			65,000	95,000	65,000
A03202 Telephone & Trunk Call			99,000	99,000	99,000
A033 TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03302 Water			13,000	13,000	13,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>845,000</u>	<u>705,000</u>	<u>845,000</u>
A03805 Travelling Allowance			<u>390,000</u>	<u>250,000</u>	<u>390,000</u>
002 Gazetted			260,000	150,000	260,000
003 Non-Gazetted			130,000	100,000	130,000
A03807 POL			455,000	455,000	455,000
A039 TOTAL GENERAL			<u>4,170,000</u>	<u>4,280,000</u>	<u>4,170,000</u>
A03901 Stationery			240,000	300,000	240,000
A03902 Printing & Publication			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Liveries for Warders/Driver			3,000,000	3,000,000	3,000,000
A03970 Others			<u>600,000</u>	<u>650,000</u>	<u>600,000</u>
001 Others			100,000	150,000	100,000
017 Clothing & Utensils			500,000	500,000	500,000
A03954 Ordinance Store (Ammunition)			300,000	300,000	300,000
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>19,025,000</u>	<u>18,148,000</u>	<u>21,609,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
MZ0093 SUPERINTENDENT JAIL MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			31,723,000	34,103,000	36,531,000
A011 TOTAL PAY	58	58	20,036,000	18,511,000	19,528,000
A01101 PAY OF OFFICERS	3	3	2,387,000	1,718,000	2,457,000
S169 Superintendent Jail BPS-18	1	1	1,117,000		1,168,000
A136 Assistant Superintendent BPS-16	2	2	1,270,000		1,289,000
A01151 PAY OF OTHER STAFF	55	55	17,649,000	16,793,000	17,071,000
S042 Senior Clerk BPS-14	2	2	1,125,000		1,167,000
R023 Religious Teacher BPS-12	1	1	263,000		263,000
J016 Junior Clerk BPS-11	1	1	247,000		247,000
J048 Junior Technician (Medical) BPS-09	1	1	595,000		229,000
H018 Head Warder BPS-07	2	2	1,033,000		1,056,000
S137 Supervisor BPS-05	1	1	355,000		366,000
G009 Ghaba Baff BPS-05	1	1	268,000		277,000
W009 Warder BPS-05	37	37	10,797,000		10,672,000
F009 Female Warder BPS-05	3	3	1,113,000		893,000
P036 Plumber BPS-05	1	1	345,000		355,000
D128 Driver BPS-04	1	1	416,000		426,000
M042 Moharrir BPS-02	1	1	307,000		314,000
N004 Naib Qasid BPS-01	1	1	206,000		212,000
S148 Sweeper BPS-01	2	2	579,000		594,000
A012 TOTAL ALLOWANCES			11,687,000	15,592,000	17,003,000
A012-1 TOTAL REGULAR ALLOWANCES			11,687,000	15,592,000	17,003,000
A01202 House Rent Allowance			1,745,000	1,657,000	1,742,000
A01203 Conveyance Allowance			1,492,000	1,392,000	1,492,000
A01207 Washing Allowance			83,000	81,000	83,000
A01208 Dress Allowance			17,000	14,000	17,000
A0120R Prison Allowance			2,792,000	2,609,000	2,757,000
A01211 Hill Allowance (Personal Allowance)			7,000	5,000	7,000
A01217 Medical Allowance			1,055,000	1,004,000	1,055,000
A0124R Ad-hoc Relief Allowance 2022			2,784,000	1,806,000	1,820,000
A0124X Ad-hoc Relief Allowance 2023				6,178,000	6,437,000
A0122F Health Allowance			215,000	101,000	96,000
A01234 Training Allowance			500,000	0	500,000
A01243 Special Allowance for Jail Doctor			200,000	0	200,000
A01260 Ration Allowance			528,000	529,000	528,000
A01267 Jail Warden Allowance			257,000	204,000	257,000
A01270 Other			12,000	12,000	12,000
016 Uniform Allowance			12,000	12,000	12,000

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FUNCTIONAL CUM 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>17,907,000</u>	<u>33,907,000</u>	<u>17,907,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			22,000	22,000	22,000
A033 TOTAL UTILITIES			<u>5,019,000</u>	<u>5,019,000</u>	<u>5,019,000</u>
A03302 Water			13,000	13,000	13,000
A03303 Electricity			5,000,000	5,000,000	5,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A03305 POL for Generator			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
002 Gazetted			195,000	195,000	195,000
003 Non-Gazetted			130,000	130,000	130,000
A03807 POL			325,000	325,000	325,000
A039 TOTAL GENERAL			<u>12,203,000</u>	<u>28,203,000</u>	<u>12,203,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Liveries for Warders/Driver			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>1,000,000</u>
001 Others			50,000	50,000	950,000
018 Transfer of Prisoners/Fire Control			50,000	50,000	50,000
A03963 Feeding/Diet/Food Charges			11,975,000	27,975,000	11,075,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A13001 Transport			260,000	260,000	260,000
A13303 Other Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>49,940,000</u>	<u>68,320,000</u>	<u>54,748,000</u>

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FUNCTIONAL CUM 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					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
BG0028 SUPERINTENDENT JAIL BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			22,277,000	24,839,000	27,386,000
A011 TOTAL PAY	45	45	14,242,000	13,829,000	15,051,000
A01101 PAY OF OFFICERS	2	2	1,342,000	980,000	1,555,000
S169 Superintendent Jail	BPS-18	1	1	964,000	1,015,000
A136 Assistant Superintendent	BPS-16	1	1	378,000	540,000
A01151 PAY OF OTHER STAFF	43	43	12,900,000	12,849,000	13,496,000
S042 Senior Clerk	BPS-14	1	1	490,000	510,000
R023 Religious Teacher	BPS-12	1	1	520,000	538,000
J016 Junior Clerk	BPS-11	1	1	546,000	562,000
H018 Head Warder	BPS-07	3	3	1,248,000	1,292,000
W009 Warder	BPS-05	30	30	8,157,000	8,411,000
F009 Female Warder	BPS-05	3	3	721,000	937,000
D128 Driver	BPS-04	1	1	367,000	376,000
M042 Moharrir	BPS-02	1	1	314,000	321,000
N004 Naib Qasid	BPS-01	1	1	245,000	251,000
S148 Sweeper	BPS-01	1	1	292,000	298,000
A012 TOTAL ALLOWANCES			8,035,000	11,010,000	12,335,000
A012-1 TOTAL REGULAR ALLOWANCES			8,035,000	11,010,000	12,335,000
A01202 House Rent Allowance			902,000	741,000	903,000
A01203 Conveyance Allowance			1,145,000	990,000	1,145,000
A01207 Washing Allowance			70,000	62,000	70,000
A01208 Dress Allowance			4,000	10,000	4,000
A0120R Prison Allowance			2,150,000	1,933,000	2,169,000
A01211 Hill Allowance (Personal Allowance)			2,000	4,000	5,000
A01217 Medical Allowance			821,000	729,000	821,000
A0124R Ad-hoc Relief Allowance 2022			2,068,000	1,288,000	1,397,000
A0124X Ad-hoc Relief Allowance 2023				4,567,000	4,948,000
A01234 Training Allowance			100,000	51,000	100,000
A01243 Special Allowance for Jail Doctor			100,000	60,000	100,000
A01260 Ration Allowance			444,000	386,000	444,000
A01267 Jail Warden Allowance			220,000	180,000	220,000
A01270 Other			9,000	9,000	9,000
016 Uniform Allowance			9,000	9,000	9,000

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FUNCTIONAL CUM 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>5,921,000</u>	<u>10,521,000</u>	<u>5,921,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			22,000	22,000	22,000
A033 TOTAL UTILITIES			<u>1,518,000</u>	<u>1,518,000</u>	<u>1,518,000</u>
A03302 Water			13,000	13,000	13,000
A03303 Electricity			1,500,000	1,500,000	1,500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
002 Gazetted			195,000	195,000	195,000
003 Non-Gazetted			130,000	130,000	130,000
A03807 POL			325,000	325,000	325,000
A039 TOTAL GENERAL			<u>3,718,000</u>	<u>8,318,000</u>	<u>3,718,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Liveries for Warders/Driver			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>700,000</u>
001 Others			50,000	50,000	650,000
018 Transfer of Prisoners/Fire Control			50,000	50,000	50,000
A03963 Feeding/Diet/Food Charges			3,490,000	8,090,000	2,890,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A13001 Transport			260,000	260,000	260,000
A13303 Other Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>28,508,000</u>	<u>35,670,000</u>	<u>33,617,000</u>

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FUNCTIONAL CUM 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						
034	PRISON ADMINISTRATION & OPERATION						
0341	PRISON ADMINISTRATION & OPERATION						
034101	JAILS & CONVICT SETTLEMENT						
PO0034	<u>SUPERINTENDENT JAIL RAWALAKOT</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>25,221,000</u>	<u>28,433,000</u>	<u>31,150,000</u>		
A011	TOTAL PAY		<u>15,919,000</u>	<u>15,297,000</u>	<u>16,860,000</u>		
A01101	PAY OF OFFICERS		<u>2,049,000</u>	<u>2,053,000</u>	<u>2,127,000</u>		
S169	Superintendent Jail	BPS-18	1	1	1,373,000	1,424,000	
A136	Assistant Superintendent	BPS-16	1	1	676,000	703,000	
A01151	PAY OF OTHER STAFF		<u>13,870,000</u>	<u>13,244,000</u>	<u>14,733,000</u>		
S042	Senior Clerk	BPS-14	1	1	490,000	510,000	
R023	Religious Teacher	BPS-12	1	1	520,000	537,000	
J016	Junior Clerk	BPS-11	1	1	373,000	389,000	
H018	Head Warder	BPS-07	3	3	1,352,000	1,385,000	
W009	Warder	BPS-05	34	34	9,037,000	9,761,000	
F009	Female Warder	BPS-05	3	3	846,000	871,000	
D128	Driver	BPS-04	1	1	457,000	466,000	
M042	Moharrir	BPS-02	1	1	181,000	186,000	
N004	Naib Qasid	BPS-01	1	1	307,000	314,000	
S148	Sweeper	BPS-01	1	1	307,000	314,000	
A012	TOTAL ALLOWANCES		<u>9,302,000</u>	<u>13,136,000</u>	<u>14,290,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,302,000</u>	<u>13,136,000</u>	<u>14,290,000</u>		
A01202	House Rent Allowance				1,461,000	1,355,000	1,461,000
A01203	Conveyance Allowance				1,238,000	1,170,000	1,238,000
A01207	Washing Allowance				76,000	72,000	76,000
A01208	Dress Allowance				4,000	13,000	4,000
A0120R	Prison Allowance				2,433,000	2,296,000	2,433,000
A01211	Hill Allowance (Personal Allowance)				12,000	12,000	12,000
A01217	Medical Allowance				893,000	839,000	893,000
A0124R	Ad-hoc Relief Allowance 2022				2,200,000	1,456,000	1,613,000
A0124X	Ad-hoc Relief Allowance 2023					5,094,000	5,575,000
A01234	Training Allowance				150,000	46,000	150,000
A01243	Special Allowance for Jail Doctor				90,000	83,000	90,000
A01260	Ration Allowance				492,000	467,000	492,000
A01267	Jail Warden Allowance				244,000	224,000	244,000
A01270	Other		<u>9,000</u>	<u>9,000</u>	<u>9,000</u>		
016	Uniform Allowance				9,000	9,000	9,000

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FUNCTIONAL CUM 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>8,205,000</u>	<u>15,205,000</u>	<u>8,205,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			22,000	22,000	22,000
A033 TOTAL UTILITIES			<u>1,118,000</u>	<u>1,118,000</u>	<u>1,118,000</u>
A03302 Water			13,000	13,000	13,000
A03303 Electricity			1,100,000	1,100,000	1,100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
A03402 Rent for Office Buildings			528,000	528,000	528,000
A038 TOTAL TRANSPORTATION			<u>416,000</u>	<u>416,000</u>	<u>416,000</u>
A03805 Travelling Allowance			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
002 Gazetted			130,000	130,000	130,000
003 Non-Gazetted			91,000	91,000	91,000
A03807 POL			195,000	195,000	195,000
A039 TOTAL GENERAL			<u>6,108,000</u>	<u>13,108,000</u>	<u>6,108,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Liveries for Warders/Driver			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>700,000</u>
001 Others			50,000	50,000	650,000
018 Transfer of Prisoners/Fire Control			50,000	50,000	50,000
A03963 Feeding/Diet/Food Charges			5,880,000	12,880,000	5,280,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13001 Transport			130,000	130,000	130,000
A13303 Other Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>33,606,000</u>	<u>43,818,000</u>	<u>39,535,000</u>

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FUNCTIONAL CUM 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					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
SJ0018 SUPERINTENDENT JAIL SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			23,568,000	25,340,000	27,873,000
A011 TOTAL PAY	44	44	15,336,000	14,168,000	15,341,000
A01101 PAY OF OFFICERS	3	3	2,742,000	2,404,000	2,820,000
S169 Superintendent Jail BPS-18	1	1	1,526,000		1,577,000
A136 Assistant Superintendent BPS-16	2	2	1,216,000		1,243,000
A01151 PAY OF OTHER STAFF	41	41	12,594,000	11,764,000	12,521,000
S042 Senior Clerk BPS-14	2	2	1,125,000		1,167,000
R023 Religious Teacher BPS-12	1	1	280,000		297,000
J016 Junior Clerk BPS-11	1	1	373,000		389,000
J048 Junior Technician (Medical) BPS-09	1	1	242,000		255,000
H018 Head Warder BPS-07	2	2	851,000		872,000
W009 Warder BPS-05	27	27	7,875,000		7,939,000
F009 Female Warder BPS-05	2	2	686,000		411,000
D128 Driver BPS-04	1	1	252,000		259,000
M042 Moharrir BPS-02	1	1	251,000		258,000
N004 Naib Qasid BPS-01	1	1	208,000		217,000
S148 Sweeper BPS-01	2	2	451,000		457,000
A012 TOTAL ALLOWANCES			8,232,000	11,172,000	12,532,000
A012-1 TOTAL REGULAR ALLOWANCES			8,232,000	11,172,000	12,532,000
A01202 House Rent Allowance			906,000	741,000	905,000
A01203 Conveyance Allowance			1,166,000	1,027,000	1,166,000
A01207 Washing Allowance			61,000	57,000	67,000
A01208 Dress Allowance			17,000	15,000	17,000
A0120R Prison Allowance			2,202,000	1,990,000	2,172,000
A01211 Hill Allowance (Personal Allowance)			7,000	7,000	7,000
A01217 Medical Allowance			814,000	737,000	814,000
A0124R Ad-hoc Relief Allowance 2022			2,150,000	1,341,000	1,437,000
A0124X Ad-hoc Relief Allowance 2023				4,656,000	5,038,000
A0122F Health Allowance			74,000	45,000	74,000
A01234 Training Allowance			100,000	0	100,000
A01243 Special Allowance for Jail Doctor			150,000	22,000	150,000
A01260 Ration Allowance			396,000	364,000	396,000
A01267 Jail Warden Allowance			189,000	170,000	189,000
A03 TOTAL OPERATING EXPENSES			8,134,000	13,034,000	8,134,000
A032 TOTAL COMMUNICATION			35,000	35,000	35,000
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			22,000	22,000	22,000

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FUNCTIONAL CUM 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>3,231,000</u>	<u>3,231,000</u>	<u>3,231,000</u>
A03302 Water			26,000	26,000	26,000
A03303 Electricity			3,200,000	3,200,000	3,200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
002 Gazetted			195,000	195,000	195,000
003 Non-Gazetted			130,000	130,000	130,000
A03807 POL			325,000	325,000	325,000
A039 TOTAL GENERAL			<u>4,218,000</u>	<u>9,118,000</u>	<u>4,218,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Liveries for Warders/Driver			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>700,000</u>
001 Others			50,000	50,000	650,000
018 Transfer of Prisoners/Fire Control			50,000	50,000	50,000
A03963 Feeding/Diet/Food Charges			3,990,000	8,890,000	3,390,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A13001 Transport			260,000	260,000	260,000
A13303 Other Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>32,012,000</u>	<u>38,684,000</u>	<u>36,317,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
<u>KJ0028 SUPERINTENDENT JAIL KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			26,802,000	28,189,000	31,639,000
A011 TOTAL PAY	51	51	17,075,000	15,240,000	17,066,000
A01101 PAY OF OFFICERS	3	3	1,900,000	1,510,000	1,974,000
S169 Superintendent Jail BPS-18	1	1	1,019,000		1,070,000
A136 Assistant Superintendent BPS-16	2	2	881,000		904,000
A01151 PAY OF OTHER STAFF	48	48	15,175,000	13,730,000	15,092,000
S042 Senior Clerk BPS-14	2	2	1,080,000		1,122,000
R023 Religious Teacher BPS-12	1	1	250,000		367,000
J016 Junior Clerk BPS-11	1	1	249,000		249,000
J048 Junior Technician (Medical) BPS-09	1	1	427,000		440,000
H018 Head Warder BPS-07	2	2	1,080,000		994,000
S137 Supervisor BPS-05	1	1	197,000		197,000
W009 Warder BPS-05	33	33	9,422,000		9,212,000
F009 Female Warder BPS-05	2	2	709,000		728,000
D128 Driver BPS-04	1	1	287,000		296,000
M042 Moharrir BPS-02	1	1	434,000		426,000
N004 Naib Qasid BPS-01	2	2	712,000		726,000
S148 Sweeper BPS-01	1	1	328,000		335,000
A012 TOTAL ALLOWANCES			9,727,000	12,949,000	14,573,000
A012-1 TOTAL REGULAR ALLOWANCES			9,727,000	12,949,000	14,573,000
A01202 House Rent Allowance			1,555,000	1,343,000	1,555,000
A01203 Conveyance Allowance			1,330,000	1,102,000	1,330,000
A01207 Washing Allowance			76,000	68,000	76,000
A01208 Dress Allowance			17,000	12,000	7,000
A0120R Prison Allowance			2,525,000	2,215,000	2,500,000
A01211 Hill Allowance (Personal Allowance)			12,000	15,000	12,000
A01216 Qualification Allowance			60,000	60,000	60,000
A01217 Medical Allowance			918,000	811,000	918,000
A0124R Ad-hoc Relief Allowance 2022			2,312,000	1,456,000	1,598,000
A0124X Ad-hoc Relief Allowance 2023				5,134,000	5,663,000
A0122F Health Allowance			111,000	111,000	111,000
A01243 Special Allowance for Jail Doctor			50,000	0	0
A01260 Ration Allowance			468,000	408,000	456,000
A01267 Jail Warden Allowance			281,000	202,000	275,000
A01270 Other			12,000	12,000	12,000
016 Uniform Allowance			12,000	12,000	12,000

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FUNCTIONAL CUM 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>26,914,000</u>	<u>48,414,000</u>	<u>26,914,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			22,000	22,000	22,000
A033 TOTAL UTILITIES			<u>4,051,000</u>	<u>4,051,000</u>	<u>4,051,000</u>
A03302 Water			46,000	46,000	46,000
A03303 Electricity			4,000,000	4,000,000	4,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
002 Gazetted			195,000	195,000	195,000
003 Non-Gazetted			130,000	130,000	130,000
A03807 POL			325,000	325,000	325,000
A039 TOTAL GENERAL			<u>22,178,000</u>	<u>43,678,000</u>	<u>22,178,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Liveries for Warders/Driver			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>1,000,000</u>
001 Others			50,000	50,000	950,000
018 Transfer of Prisoners/Fire Control			50,000	50,000	50,000
A03963 Feeding/Diet/Food Charges			21,950,000	43,450,000	21,050,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A13001 Transport			195,000	195,000	195,000
GRAND TOTAL			<u>53,911,000</u>	<u>76,798,000</u>	<u>58,748,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
<u>MJ0023 SUPERINTENDENT JAIL MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>32,957,000</u>	<u>36,509,000</u>	<u>40,012,000</u>
A011 TOTAL PAY	<u>62</u>	<u>62</u>	<u>20,900,000</u>	<u>20,026,000</u>	<u>21,601,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>2,694,000</u>	<u>2,317,000</u>	<u>3,157,000</u>
S169 Superintendent Jail BPS-18	1	1	1,066,000		1,475,000
D146 Deputy Superintendent Jail BPS-17	1	1	602,000		602,000
A136 Assistant Superintendent BPS-16	2	2	1,026,000		1,080,000
A01151 PAY OF OTHER STAFF	<u>58</u>	<u>58</u>	<u>18,206,000</u>	<u>17,709,000</u>	<u>18,444,000</u>
S042 Senior Clerk BPS-14	2	2	1,251,000		1,292,000
R023 Religious Teacher BPS-12	1	1	435,000		452,000
J016 Junior Clerk BPS-11	1	1	342,000		347,000
J048 Junior Technician (Medical) BPS-09	1	1	609,000		624,000
H018 Head Warder BPS-07	2	2	986,000		1,009,000
S137 Supervisor BPS-05	1	1	196,000		196,000
W009 Warder BPS-05	41	41	11,519,000		11,997,000
F009 Female Warder BPS-05	3	3	887,000		915,000
P036 Plumber BPS-05	1	1	196,000		196,000
D128 Driver BPS-04	1	1	583,000		188,000
M042 Moharrir BPS-02	1	1	434,000		442,000
N004 Naib Qasid BPS-01	1	1	376,000		383,000
S148 Sweeper BPS-01	2	2	392,000		403,000
A012 TOTAL ALLOWANCES			<u>12,057,000</u>	<u>16,483,000</u>	<u>18,411,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,057,000</u>	<u>16,483,000</u>	<u>18,411,000</u>
A01202 House Rent Allowance			1,931,000	1,585,000	1,905,000
A01203 Conveyance Allowance			1,643,000	1,470,000	1,620,000
A01207 Washing Allowance			90,000	83,000	90,000
A01208 Dress Allowance			20,000	17,000	10,000
A0120R Prison Allowance			3,086,000	2,726,000	3,082,000
A01211 Hill Allowance (Personal Allowance)			12,000	19,000	12,000
A01217 Medical Allowance			1,134,000	1,028,000	1,116,000
A0124R Ad-hoc Relief Allowance 2022			2,924,000	1,890,000	2,015,000
A0124X Ad-hoc Relief Allowance 2023				6,543,000	7,244,000
A0122F Health Allowance			221,000	221,000	221,000
A01234 Training Allowance			100,000	50,000	200,000
A01260 Ration Allowance			600,000	546,000	600,000
A01267 Jail Warden Allowance			281,000	290,000	281,000
A01270 Other			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
016 Uniform Allowance			15,000	15,000	15,000

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FUNCTIONAL CUM 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>40,914,000</u>	<u>65,914,000</u>	<u>40,914,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			22,000	22,000	22,000
A033 TOTAL UTILITIES			<u>15,051,000</u>	<u>15,051,000</u>	<u>15,051,000</u>
A03302 Water			46,000	46,000	46,000
A03303 Electricity			15,000,000	15,000,000	15,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
002 Gazetted			195,000	195,000	195,000
003 Non-Gazetted			130,000	130,000	130,000
A03807 POL			325,000	325,000	325,000
A039 TOTAL GENERAL			<u>25,178,000</u>	<u>50,178,000</u>	<u>25,178,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Liveries for Warders/Driver			10,000	10,000	10,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>1,000,000</u>
001 Others			50,000	50,000	950,000
018 Transfer of Prisoners/Fire Control			50,000	50,000	50,000
A03963 Feeding/Diet/Food Charges			24,950,000	49,950,000	24,050,000
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>74,196,000</u>	<u>102,748,000</u>	<u>81,251,000</u>

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FUNCTIONAL CUM 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					
034 PRISON ADMINISTRATION & OPERATION					
0341 PRISON ADMINISTRATION & OPERATION					
034101 JAILS & CONVICT SETTLEMENT					
BB0326 SUPERINTENDENT JAIL BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,674,000</u>	<u>24,986,000</u>	<u>27,547,000</u>
A011 TOTAL PAY	<u>49</u>	<u>49</u>	<u>14,763,000</u>	<u>13,322,000</u>	<u>14,535,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,539,000</u>	<u>1,564,000</u>	<u>2,003,000</u>
S169 Superintendent Jail BPS-18	1	1	1,424,000		861,000
D146 Deputy Superintendent Jail BPS-17	1	1	602,000		602,000
A136 Assistant Superintendent BPS-16	1	1	513,000		540,000
A01151 PAY OF OTHER STAFF	<u>46</u>	<u>46</u>	<u>12,224,000</u>	<u>11,758,000</u>	<u>12,532,000</u>
S042 Senior Clerk BPS-14	1	1	531,000		552,000
J016 Junior Clerk BPS-11	1	1	436,000		452,000
J048 Junior Technician (Medical) BPS-09	1	1	367,000		381,000
H018 Head Warder BPS-07	3	3	1,270,000		1,302,000
W009 Warder BPS-05	34	34	8,112,000		8,288,000
F009 Female Warder BPS-05	3	3	788,000		816,000
D128 Driver BPS-04	1	1	277,000		286,000
M042 Moharrir BPS-02	1	1	210,000		216,000
N004 Naib Qasid BPS-01	1	1	233,000		239,000
A012 TOTAL ALLOWANCES			<u>8,911,000</u>	<u>11,664,000</u>	<u>13,012,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,611,000</u>	<u>11,364,000</u>	<u>12,712,000</u>
A01202 House Rent Allowance			1,003,000	863,000	1,003,000
A01203 Conveyance Allowance			1,263,000	1,191,000	1,263,000
A01207 Washing Allowance			77,000	71,000	77,000
A01208 Dress Allowance			2,000	11,000	2,000
A0120R Prison Allowance			2,306,000	1,983,000	2,209,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	0
A01217 Medical Allowance			902,000	820,000	886,000
A0124R Ad-hoc Relief Allowance 2022			2,030,000	1,219,000	1,324,000
A0124X Ad-hoc Relief Allowance 2023				4,360,000	4,862,000
A0122F Health Allowance			88,000	88,000	88,000
A01234 Training Allowance			130,000	0	150,000
A01243 Special Allowance for Jail Doctor			60,000	72,000	100,000
A01260 Ration Allowance			492,000	468,000	492,000
A01267 Jail Warden Allowance			244,000	205,000	244,000
A01270 Other			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
016 Uniform Allowance			12,000	12,000	12,000
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

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FUNCTIONAL CUM 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>11,768,000</u>	<u>29,768,000</u>	<u>11,768,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			22,000	22,000	22,000
A033 TOTAL UTILITIES			<u>5,060,000</u>	<u>5,060,000</u>	<u>5,060,000</u>
A03302 Water			55,000	55,000	55,000
A03303 Electricity			5,000,000	5,000,000	5,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A03805 Travelling Allowance			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
002 Gazetted			130,000	130,000	130,000
003 Non-Gazetted			65,000	65,000	65,000
A03807 POL			260,000	260,000	260,000
A039 TOTAL GENERAL			<u>6,218,000</u>	<u>24,218,000</u>	<u>6,218,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Liveries for Warders/Driver			10,000	10,000	10,000
A03963 Feeding/Diet/Food Charges			5,990,000	23,990,000	5,090,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>1,000,000</u>
001 Others			50,000	50,000	950,000
018 Transfer of Prisoners/Fire Control			50,000	50,000	50,000
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>35,702,000</u>	<u>55,014,000</u>	<u>39,575,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
<u>SUMMARY JAILS</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>199,790,000</u>	<u>215,090,000</u>	<u>238,290,000</u>
A011	TOTAL PAY		<u>374</u>	<u>374</u>	<u>127,490,000</u>
A01101	PAY OF OFFICERS		<u>25</u>	<u>25</u>	<u>20,864,000</u>
A01151	PAY OF OTHER STAFF		<u>349</u>	<u>349</u>	<u>106,626,000</u>
A012	TOTAL ALLOWANCES		<u>72,300,000</u>	<u>97,602,000</u>	<u>108,795,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>71,700,000</u>	<u>97,002,000</u>	<u>108,195,000</u>
A01202	House Rent Allowance		10,209,000	8,818,000	10,204,000
A01203	Conveyance Allowance		9,775,000	8,747,000	9,773,000
A01207	Washing Allowance		542,000	501,000	550,000
A01208	Dress Allowance		103,000	104,000	85,000
A0120R	Prison Allowance		18,681,000	16,730,000	18,544,000
A01211	Hill Allowance (Personal Allowance)		66,000	73,000	67,000
A01216	Qualification Allowance		60,000	60,000	60,000
A01217	Medical Allowance		6,846,000	6,242,000	6,830,000
A0124R	Ad-hoc Relief Allowance 2022		17,723,000	11,132,000	11,975,000
A0124X	Ad-hoc Relief Allowance 2023		0	38,892,000	42,438,000
A01224	Entertainment Allowance		6,000	4,000	7,000
A01234	Training Allowance		1,080,000	147,000	1,200,000
A0122F	Health Allowance		709,000	566,000	590,000
A01243	Special Allowance for Jail Doctor		650,000	237,000	640,000
A01260	Ration Allowance		3,450,000	3,190,000	3,438,000
A01267	Jail Warden Allowance		1,716,000	1,475,000	1,710,000
A01270	Other		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
016	Uniform Allowance		84,000	84,000	84,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff		600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>124,960,000</u>	<u>221,960,000</u>	<u>124,960,000</u>
A032	TOTAL COMMUNICATION		<u>409,000</u>	<u>439,000</u>	<u>409,000</u>
A03201	Postage & Telegraph		156,000	186,000	156,000
A03202	Telephone & Trunk Call		253,000	253,000	253,000
A033	TOTAL UTILITIES		<u>35,066,000</u>	<u>35,066,000</u>	<u>35,066,000</u>
A03302	Water		225,000	225,000	225,000
A03303	Electricity		34,800,000	34,800,000	34,800,000
A03304	Hot & Cold Weather Charges		40,000	40,000	40,000
A03305	POL for Generator		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
A03402	Rent for Office Buildings		528,000	528,000	528,000

514
KC21010
JAILS

FUNCTIONAL CUM 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>4,966,000</u>	<u>4,826,000</u>	<u>4,966,000</u>
A03805 Travelling Allowance			<u>2,431,000</u>	<u>2,291,000</u>	<u>2,431,000</u>
002 Gazetted			1,495,000	1,385,000	1,495,000
003 Non-Gazetted			936,000	906,000	936,000
A03807 POL			2,535,000	2,535,000	2,535,000
A039 TOTAL GENERAL			<u>83,991,000</u>	<u>181,101,000</u>	<u>83,991,000</u>
A03901 Stationery			940,000	1,000,000	940,000
A03902 Printing & Publication			90,000	90,000	90,000
A03905 Newspapers, Periodicals and Books			66,000	66,000	66,000
A03906 Liveries for Warders/Driver			3,070,000	3,070,000	3,070,000
A03954 Ordinance Store (Ammunition)			300,000	300,000	300,000
A03963 Feeding/Diet/Food Charges			78,225,000	175,225,000	72,825,000
A03970 Others			<u>1,300,000</u>	<u>1,350,000</u>	<u>6,700,000</u>
001 Others			450,000	500,000	5,850,000
017 Clothing & Utensils			500,000	500,000	500,000
018 Transfer of Prisoners/Fire Control			350,000	350,000	350,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,150,000</u>	<u>2,150,000</u>	<u>2,150,000</u>
A13001 Transport			1,950,000	1,950,000	1,950,000
A13303 Other Buildings			200,000	200,000	200,000
GRAND TOTAL			<u>326,900,000</u>	<u>439,200,000</u>	<u>365,400,000</u>

GRANT NO. 11**KC21011****CIVIL DEFENCE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
MZ1009	SECRETARIAT DISASTER MANAGEMENT & CIVIL DEF	0	6,158,000	15,817,000
MZ0860	DIRECTOR GENERAL SDMA/EMERGENCY SERVICES 1122	224,885,000	228,462,000	243,666,000
MZ0094	DIRECTOR GENERAL CIVIL DEFENCE	51,599,000	53,601,000	61,834,000
MZ0095	ASSISTANT DIRECTOR CIVIL DEFENCE MUZAFFARABAD	13,482,000	15,637,000	16,103,000
HT0237	ASSISTANT DIRECTOR CIVIL DEFENCE JEHLUM VALL	10,711,000	11,645,000	13,094,000
NM0015	ASSISTANT DIRECTOR CIVIL DEFENCE NEELUM	11,874,000	13,001,000	14,524,000
BG0029	ASSISTANT DIRECTOR CIVIL DEFENCE BAGH	9,825,000	10,526,000	12,279,000
HV0317	ASSISTANT DIRECTOR CIVIL DEFENCE HAVELI	11,682,000	12,461,000	14,248,000
PO0035	ASSISTANT DIRECTOR CIVIL DEFENCE RAWALAKOT	18,132,000	20,222,000	21,051,000
SJ0224	CIVIL DEFENCE OFFICE SUDHNOTI	3,924,000	4,933,000	5,026,000
KJ0029	ASSISTANT DIRECTOR CIVIL DEFENCE KOTLI	16,933,000	17,978,000	19,124,000
MJ0024	DEPUTY DIRECTOR CIVIL DEFENCE MIRPUR	18,092,000	19,298,000	19,188,000
BB0325	CIVIL DEFENCE OFFICE BHIMBER	7,461,000	9,078,000	10,546,000
TOTAL		398,600,000	423,000,000	466,500,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
02	DEFENCE				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MZ1009	<u>SECRETARIAT DISASTER MANAGEMENT & CIVIL DEFENCE</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>0</u>	<u>3,958,000</u>	<u>9,071,000</u>
A011	TOTAL PAY		<u>0</u>	<u>1,672,000</u>	<u>5,472,000</u>
A01101	PAY OF OFFICERS		<u>0</u>	<u>1,672,000</u>	<u>5,472,000</u>
S012	Secretary	BPS-20	0		1,617,000
D059	Deputy Secretary	BPS-18	0		995,000
S027	Section Officer	BPS-17	0		675,000
S129	Superintendent	BPS-17	0		842,000
P055	Private Secretary	BPS-17	0		719,000
A01102	Personal Pay				624,000
A012	TOTAL ALLOWANCES		<u>0</u>	<u>2,286,000</u>	<u>3,599,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>0</u>	<u>2,286,000</u>	<u>3,599,000</u>
A01201	Senior Post Allowance			9,000	16,000
A01202	House Rent Allowance			117,000	117,000
A01203	Conveyance Allowance				120,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			346,000	346,000
A01211	Hill Allowance (Personal Allowance)			1,000	1,000
A01216	Qualification Allowance			4,000	60,000
A01217	Medical Allowance			38,000	38,000
A01224	Entertainment Allowance			5,000	5,000
A01228	Orderly Allowance			123,000	123,000
A0122S	Utility Allowance			210,000	210,000
A0123E	Executive Allowance			774,000	774,000
A0124C	Disparity Reduction Allowance				347,000
A0124N	Disparity Reduction Allowance 2022- 15%				283,000
A0124R	Ad-hoc Relief Allowance 2022			162,000	362,000
A0124X	Ad-hoc Relief Allowance 2023			497,000	797,000
A03	TOTAL OPERATING EXPENSES		<u>0</u>	<u>1,720,000</u>	<u>5,246,000</u>
A031	TOTAL FEES		<u>0</u>	<u>0</u>	<u>600,000</u>
A03102	Legal Fees-		<u>0</u>	<u>0</u>	<u>600,000</u>
001	Legal Fees				600,000
A032	TOTAL COMMUNICATION		<u>0</u>	<u>170,000</u>	<u>335,000</u>
A03201	Postage & Telegraph			20,000	60,000
A03202	Telephone & Trunk Call			150,000	275,000
A033	TOTAL UTILITIES		<u>0</u>	<u>10,000</u>	<u>20,000</u>
A03304	Hot & Cold Weather Charges			10,000	20,000

CIVIL DEFENCE

FUNCTIONAL 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 TRANSPORTATION		<u>0</u>	<u>1,200,000</u>	<u>3,200,000</u>
A03805	Travelling Allowance		<u>0</u>	<u>500,000</u>	<u>1,600,000</u>
002	Gazetted			400,000	1,000,000
003	Non-Gazetted			100,000	600,000
A03807	POL			700,000	1,600,000
A039	TOTAL GENERAL		<u>0</u>	<u>340,000</u>	<u>1,091,000</u>
A03901	Stationery			150,000	500,000
A03902	Printing & Publication			20,000	60,000
A03903	Conferences / Seminars / Workshops / Symposia				200,000
A03905	Newspapers, Periodicals and Books			20,000	30,000
A03906	Uniform & Liveries				1,000
A03970	Others			150,000	300,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>0</u>	<u>80,000</u>	<u>200,000</u>
A06301	Entertainment Charges			80,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>0</u>	<u>400,000</u>	<u>1,300,000</u>
A13001	Transport			400,000	1,000,000
A13101	Machinery/Equipment				300,000
GRAND TOTAL			<u>0</u>	<u>6,158,000</u>	<u>15,817,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-24	2024-25	2023-24	2023-24	2024-25		
			Rs.	Rs.	Rs.		
02	DEFENCE						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MZ0860	<u>DIRECTOR GENERAL SDMA/EMERGENCY SERVICES 1122</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		167,435,000	171,012,000	186,216,000		
A011	TOTAL PAY		96,127,000	87,298,000	94,926,000		
A01101	PAY OF OFFICERS		28,238,000	23,741,000	27,448,000		
D081	Director General	BPS-20	1	1	1,999,000	1,571,000	
D073	Director	BPS-19	2	2	3,476,000	3,585,000	
D026	Deputy Director	BPS-18	2	2	2,601,000	2,703,000	
A075	Assistant Director	BPS-17	7	7	6,334,000	5,923,000	
D216	DRM Officer	BPS-17	1	1	688,000	729,000	
C147	Communication & Logistic Officer	BPS-17	1	1	688,000	729,000	
A005	Accounts Officer	BPS-17	1	1	1,427,000	606,000	
F030	Fire & Rescue Officer	BPS-16	6	6	3,255,000	3,445,000	
A053	Assistant	BPS-16	13	13	6,103,000	6,375,000	
P013	Personal Assistant	BPS-16	1	1	543,000	597,000	
C159	Control Room Incharge	BPS-16	1	1	651,000	678,000	
H004	Head Clerk	BPS-16	1	1	434,000	461,000	
A01102	Personal Pay				21,000	28,000	
A01105	Qualification Pay				18,000	18,000	
A01151	PAY OF OTHER STAFF		255	255	67,889,000	63,557,000	67,478,000
S042	Senior Clerk	BPS-14	2	2	857,000	920,000	
S102	Stenographer	BPS-14	4	4	1,506,000	1,590,000	
S203	Shift Incharge	BPS-12	7	7	2,194,000	2,314,000	
J016	Junior Clerk	BPS-11	7	7	2,574,000	2,684,000	
E042	Emergency Medical Technician	BPS-11	21	21	5,957,000	6,056,000	
F038	Fire Rescuer	BPS-11	12	12	3,267,000	3,362,000	
D195	Dart Rescuer	BPS-11	26	26	8,022,000	8,022,000	
R028	River Diver	BPS-11	6	6	1,822,000	1,917,000	
S112	Store Supervisor	BPS-09	1	1	374,000	387,000	
F017	Fireman	BPS-08	24	24	7,636,000	7,601,000	
F031	First Aider	BPS-08	8	8	2,433,000	2,553,000	
R024	Radio Operator	BPS-07	19	19	4,647,000	4,647,000	
R014	Rescue Leader	BPS-06	4	4	1,092,000	992,000	
C148	Crane Operator	BPS-06	3	3	656,000	676,000	
R015	Rescuer	BPS-05	20	20	5,633,000	4,246,000	
E013	Electrician	BPS-05	1	1	242,000	197,000	
D003	Dak Runner	BPS-04	1	1	252,000	260,000	
D128	Driver	BPS-04	50	50	11,882,000	10,742,000	

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-24	2024-25	2023-24	2023-24	2024-25
					Rs.	Rs.	Rs.
C149	Crane Helper	BPS-02	3	3	561,000		578,000
R029	River Diver Helper	BPS-01	2	2	393,000		342,000
N004	Naib Qasid	BPS-01	13	13	3,368,000		3,080,000
C061	Chowkidar	BPS-01	17	17	1,679,000		3,479,000
S148	Sweeper	BPS-01	4	4	842,000		833,000
A012	TOTAL ALLOWANCES				<u>71,308,000</u>	<u>83,714,000</u>	<u>91,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>62,308,000</u>	<u>74,714,000</u>	<u>82,290,000</u>
A01201	Senior Post Allowance				15,000	5,000	15,000
A01202	House Rent Allowance				8,864,000	8,152,000	8,991,000
A01203	Conveyance Allowance				8,761,000	7,854,000	8,630,000
A01207	Washing Allowance				65,000	61,000	65,000
A01208	Dress Allowance				65,000	61,000	65,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employee (Ex-officio)				490,000	155,000	75,000
A01211	Hill Allowance (Personal Allowance)				14,000	12,000	14,000
A01217	Medical Allowance				5,521,000	5,097,000	5,482,000
A01226	Computer Allowance				12,000	0	0
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	72,000	96,000
A0122S	Utility Allowance				408,000	156,000	48,000
A0123E	Executive Allowance					373,000	1,066,000
A0124C	Disparity Reduction Allowance				15,264,000	10,443,000	11,241,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,615,000	6,224,000	6,745,000
A0124R	Ad-hoc Relief Allowance 2022				12,937,000	7,951,000	8,588,000
A0124X	Ad-hoc Relief Allowance 2023					28,017,000	30,947,000
A01224	Entertainment Allowance				19,000	18,000	12,000
A01228	Orderly Allowance				210,000	63,000	210,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
A01277	Contingent paid staff			(30)	9,000,000	9,000,000	9,000,000
A03	TOTAL OPERATING EXPENSES				<u>47,250,000</u>	<u>47,250,000</u>	<u>47,250,000</u>
A032	TOTAL COMMUNICATION				<u>790,000</u>	<u>790,000</u>	<u>790,000</u>
A03201	Postage & Telegraph				130,000	130,000	130,000
A03202	Telephone & Trunk Call				660,000	660,000	660,000
A033	TOTAL UTILITIES				<u>1,610,000</u>	<u>1,610,000</u>	<u>1,610,000</u>
A03302	Water				110,000	110,000	110,000
A03303	Electricity				1,500,000	1,500,000	1,500,000
A034	TOTAL OCCUPANCY COSTS				<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Buildings (Non Transferable)				300,000	300,000	300,000

CIVIL DEFENCE

FUNCTIONAL 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 TRANSPORTATION		<u>21,000,000</u>	<u>21,000,000</u>	<u>21,000,000</u>
A03805	Travelling Allowance		<u>3,500,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
002	Gazetted		2,000,000	2,000,000	2,000,000
003	Non-Gazetted		1,500,000	1,500,000	1,500,000
A03806	Transportation of Goods		500,000	500,000	500,000
A03807	POL		17,000,000	17,000,000	17,000,000
A039	GENERAL TOTAL		<u>23,550,000</u>	<u>23,550,000</u>	<u>23,550,000</u>
A03901	Stationery		1,600,000	1,600,000	1,600,000
A03902	Printing & Publication		300,000	300,000	300,000
A03903	Conferences / Seminars / Workshops / Symposia		500,000	500,000	500,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniform & Liveries		1,000,000	1,000,000	1,000,000
A03919	Payments to Other for Services rendered		18,600,000	18,600,000	18,600,000
A03927	Purchase of Drugs and Medicines		1,000,000	1,000,000	1,000,000
A03970	Others		500,000	500,000	500,000
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>10,100,000</u>	<u>10,100,000</u>	<u>10,100,000</u>
A13001	Transport		8,000,000	8,000,000	8,000,000
A13101	Machinery/Equipment		600,000	600,000	600,000
A13201	Furniture		1,000,000	1,000,000	1,000,000
A13301	Buildings		500,000	500,000	500,000
GRAND TOTAL			<u>224,885,000</u>	<u>228,462,000</u>	<u>243,666,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET	
	2023-24	2024-25	ESTIMATES	ESTIMATES	ESTIMATES	
			2023-24	2023-24	2024-25	
			Rs.	Rs.	Rs.	
02	DEFENCE					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MZ0094	DIRECTOR GENERAL CIVIL DEFENCE					
A01	TOTAL EMPLOYEES RELATED EXPENSES		43,301,000	45,303,000	53,536,000	
A011	TOTAL PAY		28,801,000	26,283,000	29,608,000	
A01101	PAY OF OFFICERS		13,054,000	11,950,000	13,371,000	
D081	Director General	BPS-20	1	1	2,073,000	2,113,000
D073	Director	BPS-19	1	1	1,842,000	1,897,000
D026	Deputy Director	BPS-18	2	2	3,103,000	3,154,000
A075	Assistant Director	BPS-17	1	1	1,219,000	1,270,000
S129	Superintendent	BPS-17	1	1	1,218,000	1,259,000
W010	Warning Officer	BPS-16	1	1	893,000	919,000
S062	Senior Scale Stenographer	BPS-16	1	1	920,000	947,000
H004	Head Clerk	BPS-16	2	2	1,786,000	1,812,000
A01151	PAY OF OTHER STAFF		15,747,000	14,333,000	16,237,000	
C078	Communicator	BPS-14	1	1	678,000	677,000
P035	Plotter	BPS-14	1	1	448,000	468,000
C038	Chief Instructor	BPS-14	2	2	854,000	895,000
S102	Stenographer	BPS-14	3	3	1,970,000	2,032,000
S042	Senior Clerk	BPS-14	4	4	2,480,000	2,543,000
J016	Junior Clerk	BPS-11	3	3	1,371,000	1,418,000
T016	Telephone Operator	BPS-05	1	1	365,000	376,000
M002	Machine Operator	BPS-05	1	1	507,000	507,000
D128	Driver	BPS-04	9	9	2,449,000	2,537,000
N004	Naib Qasid	BPS-01	12	12	3,138,000	3,460,000
C061	Chowkidar	BPS-01	3	2	588,000	420,000
S148	Sweeper	BPS-01	1	1	191,000	196,000
A01103	Special Pay				672,000	672,000
A01105	Qualification Pay				36,000	36,000
A012	TOTAL ALLOWANCES		14,500,000	19,020,000	23,928,000	
A012-1	TOTAL REGULAR ALLOWANCES		14,500,000	19,020,000	23,928,000	
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				2,174,000	2,053,000
A01203	Conveyance Allowance				1,367,000	1,289,000
A01207	Washing Allowance				27,000	14,000
A01208	Dress Allowance				22,000	12,000
A01211	Hill Allowance (Personal Allowance)				72,000	27,000
A01217	Medical Allowance				1,083,000	993,000
A01224	Entertainment Allowance				7,000	7,000
A01228	Orderly Allowance				210,000	210,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET
	2023-24	2024-25	ESTIMATES	ESTIMATES	ESTIMATES
			2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A0124C	Disparity Reduction Allowance		3,330,000	2,109,000	3,330,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,095,000	1,265,000	2,095,000
A0124R	Ad-hoc Relief Allowance 2022		4,098,000	2,510,000	4,098,000
A0124X	Ad-hoc Relief Allowance 2023			8,516,000	9,428,000
A03	TOTAL OPERATING EXPENSES		<u>6,698,000</u>	<u>6,698,000</u>	<u>6,698,000</u>
A032	TOTAL COMMUNICATION		<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A03201	Postage & Telegraph		29,000	29,000	29,000
A03202	Telephone & Trunk Call		275,000	275,000	275,000
A033	TOTAL UTILITIES		<u>2,584,000</u>	<u>2,584,000</u>	<u>2,584,000</u>
A03302	Water		79,000	79,000	79,000
A03303	Electricity		2,500,000	2,500,000	2,500,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>3,030,000</u>	<u>3,030,000</u>	<u>3,030,000</u>
A03801	Training/Demonstration (Awards)		300,000	300,000	300,000
A03805	Travelling Allowance		<u>1,430,000</u>	<u>1,430,000</u>	<u>1,430,000</u>
002	Gazetted		910,000	910,000	910,000
003	Non-Gazetted		520,000	520,000	520,000
A03807	POL		1,300,000	1,300,000	1,300,000
A039	GENERAL TOTAL		<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A03901	Stationery		400,000	400,000	400,000
A03902	Printing & Publication		50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniform & Liveries		50,000	50,000	50,000
A03970	Others		250,000	250,000	250,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainment Charges		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A13001	Transport		1,300,000	1,300,000	1,300,000
A13101	Machinery/Equipment		200,000	200,000	200,000
GRAND TOTAL			<u>51,599,000</u>	<u>53,601,000</u>	<u>61,834,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
02	DEFENCE				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MZ0095	ASSISTANT DIRECTOR CIVIL DEFENCE MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		11,586,000	13,741,000	14,207,000
A011	TOTAL PAY		19	19	7,421,000
A01101	PAY OF OFFICERS		1	1	761,000
A075	Assistant Director	BPS-17	1	1	761,000
A01151	PAY OF OTHER STAFF		18	18	6,660,000
B023	Bomb Disposal Commander	BPS-15	1	1	441,000
C038	Chief Instructor	BPS-14	1	1	343,000
S042	Senior Clerk	BPS-14	1	1	573,000
B025	Bomb Disposal Technician	BPS-12	2	2	818,000
J016	Junior Clerk	BPS-11	2	2	856,000
I019	Instructor	BPS-08	1	1	245,000
R014	Rescue Leader	BPS-06	1	1	463,000
R015	Rescuer	BPS-05	2	2	781,000
D128	Driver	BPS-04	3	3	1,137,000
B024	Bomb Disposal Helper	BPS-01	1	1	245,000
N004	Naib Qasid	BPS-01	2	2	540,000
S148	Sweeper	BPS-01	1	1	218,000
A012	TOTAL ALLOWANCES		4,165,000	6,009,000	6,635,000
A012-1	TOTAL REGULAR ALLOWANCES		4,165,000	6,009,000	6,635,000
A01202	House Rent Allowance			632,000	632,000
A01203	Conveyance Allowance			546,000	546,000
A01207	Washing Allowance			4,000	5,000
A01208	Dress Allowance			4,000	5,000
A01211	Hill Allowance (Personal Allowance)			10,000	7,000
A01217	Medical Allowance			347,000	349,000
A0124C	Disparity Reduction Allowance			980,000	731,000
A0124N	Disparity Reduction Allowance 2022- 15%			616,000	438,000
A0124R	Ad-hoc Relief Allowance 2022			1,026,000	733,000
A0124X	Ad-hoc Relief Allowance 2023				2,578,000
A03	TOTAL OPERATING EXPENSES		1,506,000	1,506,000	1,506,000
A032	TOTAL COMMUNICATION		46,000	46,000	46,000
A03201	Postage & Telegraph			13,000	13,000
A03202	Telephone & Trunk Call			33,000	33,000
A033	TOTAL UTILITIES		245,000	245,000	245,000
A03302	Water			40,000	40,000
A03303	Electricity			200,000	200,000
A03304	Hot & Cold Weather Charges			5,000	5,000

CIVIL DEFENCE

FUNCTIONAL 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 TRANSPORTATION		<u>845,000</u>	<u>845,000</u>	<u>845,000</u>
A03805	Travelling Allowance		<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
002	Gazetted		260,000	260,000	260,000
003	Non-Gazetted		195,000	195,000	195,000
A03807	POL		390,000	390,000	390,000
A039	GENERAL TOTAL		<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03901	Stationery		200,000	200,000	200,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		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
019	Public Prize		50,000	50,000	50,000
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>13,482,000</u>	<u>15,637,000</u>	<u>16,103,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
02	DEFENCE				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HT0237	<u>ASSISTANT DIRECTOR CIVIL DEFENCE JEHLUM VALLY</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>9,261,000</u>	<u>10,195,000</u>	<u>11,644,000</u>
A011	TOTAL PAY		<u>5,608,000</u>	<u>5,466,000</u>	<u>6,046,000</u>
A01101	PAY OF OFFICERS		<u>931,000</u>	<u>946,000</u>	<u>972,000</u>
A075	Assistant Director	BPS-17	1	1	931,000
					972,000
A01151	PAY OF OTHER STAFF		<u>4,677,000</u>	<u>4,520,000</u>	<u>5,074,000</u>
B023	Bomb Disposal Commander	BPS-15	2	2	645,000
S042	Senior Clerk	BPS-14	1	1	657,000
C038	Chief Instructor	BPS-14	1	1	774,000
S102	Stenographer	BPS-14	1	1	323,000
B025	Bomb Disposal Technician	BPS-12	2	2	543,000
J016	Junior Clerk	BPS-11	1	1	436,000
I019	Instructor	BPS-08	1	1	269,000
L041	Lady Instructor	BPS-08	1	1	269,000
D128	Driver	BPS-04	2	2	392,000
N004	Naib Qasid	BPS-01	1	1	369,000
A012	TOTAL ALLOWANCES		<u>3,653,000</u>	<u>4,729,000</u>	<u>5,598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,053,000</u>	<u>4,129,000</u>	<u>4,998,000</u>
A01202	House Rent Allowance			352,000	324,000
A01203	Conveyance Allowance			459,000	325,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A01211	Hill Allowance (Personal Allowance)			7,000	7,000
A01217	Medical Allowance			256,000	235,000
A0124C	Disparity Reduction Allowance			810,000	522,000
A0124N	Disparity Reduction Allowance 2022- 15%			512,000	390,000
A0124R	Ad-hoc Relief Allowance 2022			653,000	525,000
A0124X	Ad-hoc Relief Allowance 2023				1,797,000
					1,945,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277	Contingent paid staff			600,000	600,000
			(02)		600,000
A03	TOTAL OPERATING EXPENSES		<u>1,294,000</u>	<u>1,294,000</u>	<u>1,294,000</u>
A032	TOTAL COMMUNICATION		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage & Telegraph			5,000	5,000
A03202	Telephone & Trunk Call			33,000	33,000
A033	TOTAL UTILITIES		<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A03302	Water			4,000	4,000
A03303	Electricity			120,000	120,000
A03304	Hot & Cold Weather Charges			5,000	5,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>393,000</u>	<u>393,000</u>	<u>393,000</u>
A03402	Rent for Office Buildings (Non Transferable)		393,000	393,000	393,000
A038	TOTAL TRANSPORTATION		<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
A03805	Travelling Allowance		<u>299,000</u>	<u>299,000</u>	<u>299,000</u>
002	Gazetted		195,000	195,000	195,000
003	Non-Gazetted		104,000	104,000	104,000
A03807	POL		260,000	260,000	260,000
A039	GENERAL TOTAL		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport		156,000	156,000	156,000
GRAND TOTAL			<u>10,711,000</u>	<u>11,645,000</u>	<u>13,094,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-24	2024-25	2023-24	2023-24	2024-25		
				Rs.	Rs.	Rs.	
02	DEFENCE						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
NM0015	<u>ASSISTANT DIRECTOR CIVIL DEFENCE NEELUM</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>10,386,000</u>	<u>11,513,000</u>	<u>13,036,000</u>		
A011	TOTAL PAY		<u>6,407,000</u>	<u>6,282,000</u>	<u>6,841,000</u>		
A01101	PAY OF OFFICERS		<u>1,013,000</u>	<u>1,030,000</u>	<u>1,095,000</u>		
A075	Assistant Director	BPS-17	1	1	1,013,000	1,095,000	
A01151	PAY OF OTHER STAFF		<u>5,394,000</u>	<u>5,252,000</u>	<u>5,746,000</u>		
B023	Bomb Disposal Commander	BPS-15	2	2	883,000	978,000	
C038	Chief Instructor	BPS-14	1	1	604,000	636,000	
B025	Bomb Disposal Technician	BPS-12	1	1	263,000	298,000	
J016	Junior Clerk	BPS-11	2	2	1,144,000	1,197,000	
I019	Instructor	BPS-08	1	1	515,000	541,000	
R015	Rescuer	BPS-05	1	1	355,000	376,000	
D128	Driver	BPS-04	2	2	564,000	600,000	
B024	Bomb Disposal Helper	BPS-01	1	1	170,000	176,000	
N004	Naib Qasid	BPS-01	2	2	614,000	649,000	
C061	Chowkidar	BPS-01	1	1	282,000	295,000	
A012	TOTAL ALLOWANCES		<u>3,979,000</u>	<u>5,231,000</u>	<u>6,195,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,379,000</u>	<u>4,631,000</u>	<u>5,595,000</u>		
A01202	House Rent Allowance				355,000	340,000	355,000
A01203	Conveyance Allowance				344,000	375,000	344,000
A01207	Washing Allowance				6,000	5,000	6,000
A01208	Dress Allowance				6,000	5,000	6,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000	5,000
A01217	Medical Allowance				275,000	271,000	275,000
A0124C	Disparity Reduction Allowance				802,000	578,000	802,000
A0124N	Disparity Reduction Allowance 2022- 15%				504,000	346,000	504,000
A0124R	Ad-hoc Relief Allowance 2022				962,000	593,000	962,000
A0124X	Ad-hoc Relief Allowance 2023					2,008,000	2,216,000
A01233	Unattractive Area Allowance (Karnah Allow)				120,000	105,000	120,000
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>1,228,000</u>	<u>1,228,000</u>	<u>1,228,000</u>		
A032	TOTAL COMMUNICATION		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>		
A03201	Postage & Telegraph				13,000	13,000	13,000
A03202	Telephone & Trunk Call				33,000	33,000	33,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
A033	TOTAL UTILITIES		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		150,000	150,000	150,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03402	Rent for Office Buildings (Non Transferable)		276,000	276,000	276,000
A038	TOTAL TRANSPORTATION		<u>553,000</u>	<u>553,000</u>	<u>553,000</u>
A03805	Travelling Allowance		<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
002	Gazetted		195,000	195,000	195,000
003	Non-Gazetted		98,000	98,000	98,000
A03807	POL		260,000	260,000	260,000
A039	GENERAL TOTAL		<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001	Transport		260,000	260,000	260,000
GRAND TOTAL			<u>11,874,000</u>	<u>13,001,000</u>	<u>14,524,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-24	2024-25	2023-24	2023-24	2024-25		
			Rs.	Rs.	Rs.		
02	DEFENCE						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
BG0029	ASSISTANT DIRECTOR CIVIL DEFENCE BAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES		8,561,000	9,262,000	11,015,000		
A011	TOTAL PAY		5,327,000	5,331,000	5,867,000		
A01101	PAY OF OFFICERS		1,373,000	639,000	603,000		
A075	Assistant Director	BPS-17	1	1	1,373,000	603,000	
A01151	PAY OF OTHER STAFF		3,954,000	4,692,000	5,264,000		
B023	Bomb Disposal Commander	BPS-15	1	1	655,000	680,000	
C038	Chief Instructor	BPS-14	1	1	469,000	490,000	
S042	Senior Clerk	BPS-14	1	1	657,000	678,000	
J016	Junior Clerk	BPS-11	2	2	820,000	1,308,000	
I019	Instructor	BPS-08	1	1	256,000	538,000	
D128	Driver	BPS-04	1	1	196,000	204,000	
N004	Naib Qasid	BPS-01	2	2	650,000	1,109,000	
C061	Chowkidar	BPS-01	1	1	251,000	257,000	
A012	TOTAL ALLOWANCES		3,234,000	3,931,000	5,148,000		
A012-1	TOTAL REGULAR ALLOWANCES		3,234,000	3,931,000	5,148,000		
A01202	House Rent Allowance				342,000	278,000	342,000
A01203	Conveyance Allowance				419,000	360,000	419,000
A01207	Washing Allowance				9,000	8,000	9,000
A01208	Dress Allowance				9,000	7,000	9,000
A01211	Hill Allowance (Personal Allowance)				12,000	11,000	12,000
A01217	Medical Allowance				264,000	227,000	264,000
A0124C	Disparity Reduction Allowance				787,000	473,000	787,000
A0124N	Disparity Reduction Allowance 2022- 15%				495,000	286,000	495,000
A0124R	Ad-hoc Relief Allowance 2022				897,000	500,000	897,000
A0124X	Ad-hoc Relief Allowance 2023					1,781,000	1,914,000
A03	TOTAL OPERATING EXPENSES		1,069,000	1,069,000	1,069,000		
A032	TOTAL COMMUNICATION		46,000	46,000	46,000		
A03201	Postage & Telegraph				13,000	13,000	13,000
A03202	Telephone & Trunk Call				33,000	33,000	33,000
A033	TOTAL UTILITIES		159,000	159,000	159,000		
A03302	Water				4,000	4,000	4,000
A03303	Electricity				150,000	150,000	150,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		120,000	120,000	120,000		
A03402	Rent for Office Buildings (Non Transferable)				120,000	120,000	120,000

CIVIL DEFENCE

FUNCTIONAL 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 TRANSPORTATION		<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
A03805	Travelling Allowance		<u>299,000</u>	<u>299,000</u>	<u>299,000</u>
002	Gazetted		195,000	195,000	195,000
003	Non-Gazetted		104,000	104,000	104,000
A03807	POL		260,000	260,000	260,000
A039	GENERAL TOTAL		<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
019	Public Prize		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A13001	Transport		195,000	195,000	195,000
GRAND TOTAL			<u>9,825,000</u>	<u>10,526,000</u>	<u>12,279,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
02	DEFENCE				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
HV0317	ASSISTANT DIRECTOR CIVIL DEFENCE HAVELI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		9,722,000	10,501,000	12,288,000
A011	TOTAL PAY		16	16	6,205,000
A01101	PAY OF OFFICERS		1	1	1,423,000
A075	Assistant Director	BPS-17	1	1	1,423,000
A01151	PAY OF OTHER STAFF		15	15	4,782,000
B023	Bomb Disposal Commander	BPS-15	2	2	661,000
C038	Chief Instructor	BPS-14	1	1	750,000
B025	Bomb Disposal Technician	BPS-12	1	1	263,000
J016	Junior Clerk	BPS-11	2	2	800,000
I019	Instructor	BPS-08	2	2	586,000
R015	Rescuer	BPS-05	1	1	322,000
D128	Driver	BPS-04	2	2	376,000
B024	Bomb Disposal Helper	BPS-01	1	1	232,000
N004	Naib Qasid	BPS-01	2	2	560,000
C061	Chowkidar	BPS-01	1	1	232,000
A012	TOTAL ALLOWANCES		3,517,000	4,762,000	5,652,000
A012-1	TOTAL REGULAR ALLOWANCES		2,917,000	4,162,000	5,052,000
A01202	House Rent Allowance				309,000
A01203	Conveyance Allowance				374,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				250,000
A0124C	Disparity Reduction Allowance				714,000
A0124N	Disparity Reduction Allowance 2022- 15%				444,000
A0124R	Ad-hoc Relief Allowance 2022				813,000
A0124X	Ad-hoc Relief Allowance 2023				1,798,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		600,000	600,000	600,000
A01277	Contingent paid staff		(02)		600,000
A03	TOTAL OPERATING EXPENSES		1,765,000	1,765,000	1,765,000
A032	TOTAL COMMUNICATION		46,000	46,000	46,000
A03201	Postage & Telegraph				13,000
A03202	Telephone & Trunk Call				33,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
A033	TOTAL UTILITIES		<u>509,000</u>	<u>509,000</u>	<u>509,000</u>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
A03402	Rent for Office Buildings (Non Transferable)		466,000	466,000	466,000
A038	TOTAL TRANSPORTATION		<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
A03805	Travelling Allowance		<u>299,000</u>	<u>299,000</u>	<u>299,000</u>
002	Gazetted		195,000	195,000	195,000
003	Non-Gazetted		104,000	104,000	104,000
A03807	POL		260,000	260,000	260,000
A039	GENERAL TOTAL		<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
019	Public Prize		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A13001	Transport		195,000	195,000	195,000
GRAND TOTAL			<u>11,682,000</u>	<u>12,461,000</u>	<u>14,248,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-24	2024-25	2023-24	2023-24	2024-25		
			Rs.	Rs.	Rs.		
02	DEFENCE						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
PO0035	ASSISTANT DIRECTOR CIVIL DEFENCE RAWALAKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>16,345,000</u>	<u>18,435,000</u>	<u>19,264,000</u>		
A011	TOTAL PAY		<u>9,826,000</u>	<u>10,214,000</u>	<u>10,617,000</u>		
A01101	PAY OF OFFICERS		<u>1,066,000</u>	<u>1,084,000</u>	<u>1,117,000</u>		
A075	Assistant Director	BPS-17	1	1	1,066,000	1,117,000	
A01151	PAY OF OTHER STAFF		<u>8,760,000</u>	<u>9,130,000</u>	<u>9,500,000</u>		
B023	Bomb Disposal Commander	BPS-15	2	2	674,000	1,002,000	
C038	Chief Instructor	BPS-14	1	1	761,000	774,000	
S042	Senior Clerk	BPS-14	1	1	761,000	719,000	
B025	Bomb Disposal Technician	BPS-12	3	3	1,184,000	892,000	
J016	Junior Clerk	BPS-11	4	4	1,780,000	1,996,000	
I019	Instructor	BPS-08	4	4	780,000	1,195,000	
D128	Driver	BPS-04	3	3	978,000	1,005,000	
N004	Naib Qasid	BPS-01	4	4	1,310,000	1,374,000	
C061	Chowkidar	BPS-01	2	2	532,000	543,000	
A012	TOTAL ALLOWANCES		<u>6,519,000</u>	<u>8,221,000</u>	<u>8,647,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,919,000</u>	<u>7,621,000</u>	<u>8,047,000</u>		
A01202	House Rent Allowance				828,000	722,000	755,000
A01203	Conveyance Allowance				791,000	668,000	724,000
A01207	Washing Allowance				13,000	11,000	11,000
A01208	Dress Allowance				16,000	13,000	14,000
A01211	Hill Allowance (Personal Allowance)				22,000	16,000	17,000
A01217	Medical Allowance				490,000	458,000	454,000
A0124C	Disparity Reduction Allowance				1,407,000	1,109,000	974,000
A0124N	Disparity Reduction Allowance 2022- 15%				919,000	615,000	584,000
A0124R	Ad-hoc Relief Allowance 2022				1,433,000	898,000	981,000
A0124X	Ad-hoc Relief Allowance 2023					3,111,000	3,533,000
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>1,527,000</u>	<u>1,527,000</u>	<u>1,527,000</u>		
A032	TOTAL COMMUNICATION		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>		
A03201	Postage & Telegraph				13,000	13,000	13,000
A03202	Telephone & Trunk Call				33,000	33,000	33,000
A033	TOTAL UTILITIES		<u>309,000</u>	<u>309,000</u>	<u>309,000</u>		
A03302	Water				4,000	4,000	4,000
A03303	Electricity				300,000	300,000	300,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
A03402	Rent for Office Buildings (Non Transferable)		369,000	369,000	369,000
A038	TOTAL TRANSPORTATION		<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
A03805	Travelling Allowance		<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
002	Gazetted		195,000	195,000	195,000
003	Non-Gazetted		98,000	98,000	98,000
A03807	POL		325,000	325,000	325,000
A039	GENERAL TOTAL		<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
019	Public Prize		50,000	50,000	50,000
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>18,132,000</u>	<u>20,222,000</u>	<u>21,051,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2023-24	2024-25	ESTIMATES	ESTIMATES	ESTIMATES		
			2023-24	2023-24	2024-25		
			Rs.	Rs.	Rs.		
02	DEFENCE						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
SJ0224	CIVIL DEFENCE OFFICE SUDHNOTI						
A01	TOTAL EMPLOYEES RELATED EXPENSES		3,438,000	4,447,000	4,540,000		
A011	TOTAL PAY		7	7	2,582,000		
A01151	PAY OF OTHER STAFF		7	7	2,582,000		
B023	Bomb Disposal Commander	BPS-15	1	1	779,000	811,000	
B025	Bomb Disposal Technician	BPS-12	1	1	332,000	366,000	
J016	Junior Clerk	BPS-11	1	1	400,000	247,000	
I019	Instructor	BPS-08	1	1	307,000	293,000	
N004	Naib Qasid	BPS-01	1	1	310,000	363,000	
B024	Bomb Disposal Helper	BPS-01	2	2	454,000	470,000	
A012	TOTAL ALLOWANCES		856,000	1,932,000	1,990,000		
A012-1	TOTAL REGULAR ALLOWANCES		856,000	1,932,000	1,990,000		
A01202	House Rent Allowance				96,000	161,000	147,000
A01203	Conveyance Allowance				137,000	210,000	216,000
A01217	Medical Allowance				72,000	122,000	126,000
A0124C	Disparity Reduction Allowance				205,000	236,000	252,000
A0124N	Disparity Reduction Allowance 2022- 15%				128,000	156,000	151,000
A0124R	Ad-hoc Relief Allowance 2022				218,000	229,000	237,000
A0124X	Ad-hoc Relief Allowance 2023					818,000	861,000
A03	TOTAL OPERATING EXPENSES		447,000	447,000	447,000		
A032	TOTAL COMMUNICATION		37,000	37,000	37,000		
A03201	Postage & Telegraph				8,000	8,000	8,000
A03202	Telephone & Trunk Call				29,000	29,000	29,000
A033	TOTAL UTILITIES		168,000	168,000	168,000		
A03302	Water				13,000	13,000	13,000
A03303	Electricity				150,000	150,000	150,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		126,000	126,000	126,000		
A03402	Rent for Office Buildings (Non Transferable)				126,000	126,000	126,000
A038	TOTAL TRANSPORTATION		52,000	52,000	52,000		
A03805	Travelling Allowance		39,000	39,000	39,000		
003	Non-Gazetted				39,000	39,000	39,000
A03807	POL				13,000	13,000	13,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
A039	GENERAL TOTAL		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03901	Stationery		40,000	40,000	40,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		10,000	10,000	10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A13001	Transport		39,000	39,000	39,000
GRAND TOTAL			<u>3,924,000</u>	<u>4,933,000</u>	<u>5,026,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2023-24	2024-25	ESTIMATES	ESTIMATES	ESTIMATES		
			2023-24	2023-24	2024-25		
			Rs.	Rs.	Rs.		
02	DEFENCE						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
KJ0029	ASSISTANT DIRECTOR CIVIL DEFENCE KOTLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES		15,251,000	16,296,000	17,442,000		
A011	TOTAL PAY		9,273,000	8,672,000	9,465,000		
A01101	PAY OF OFFICERS		1,428,000	1,320,000	1,480,000		
A075	Assistant Director	BPS-17	1	1	1,428,000	1,480,000	
A01151	PAY OF OTHER STAFF		7,845,000	7,352,000	7,985,000		
B023	Bomb Disposal Commander	BPS-15	2	2	649,000	744,000	
C038	Chief Instructor	BPS-14	2	2	774,000	816,000	
S042	Senior Clerk	BPS-14	1	1	700,000	721,000	
B025	Bomb Disposal Technician	BPS-12	1	1	264,000	282,000	
J016	Junior Clerk	BPS-11	5	5	2,108,000	1,857,000	
I019	Instructor	BPS-08	3	3	905,000	1,061,000	
D128	Driver	BPS-04	2	2	417,000	433,000	
B024	Bomb Disposal Helper	BPS-01	2	2	597,000	610,000	
N004	Naib Qasid	BPS-01	4	4	1,178,000	1,202,000	
C061	Chowkidar	BPS-01	1	1	253,000	259,000	
A012	TOTAL ALLOWANCES		5,978,000	7,624,000	7,977,000		
A012-1	TOTAL REGULAR ALLOWANCES		5,378,000	7,024,000	7,377,000		
A01202	House Rent Allowance				825,000	750,000	825,000
A01203	Conveyance Allowance				699,000	684,000	699,000
A01207	Washing Allowance				9,000	8,000	9,000
A01208	Dress Allowance				9,000	8,000	9,000
A01211	Hill Allowance (Personal Allowance)				14,000	10,000	12,000
A01217	Medical Allowance				448,000	432,000	448,000
A0124C	Disparity Reduction Allowance				1,269,000	910,000	935,000
A0124N	Disparity Reduction Allowance 2022- 15%				824,000	547,000	583,000
A0124R	Ad-hoc Relief Allowance 2022				1,281,000	810,000	852,000
A0124X	Ad-hoc Relief Allowance 2023					2,865,000	3,005,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		600,000	600,000	600,000		
A01277	Contingent paid staff			(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES		1,422,000	1,422,000	1,422,000		
A032	TOTAL COMMUNICATION		46,000	46,000	46,000		
A03201	Postage & Telegraph				13,000	13,000	13,000
A03202	Telephone & Trunk Call				33,000	33,000	33,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
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
A034	TOTAL OCCUPANCY COSTS		<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A03402	Rent for Office Buildings (Non Transferable)		305,000	305,000	305,000
A038	TOTAL TRANSPORTATION		<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
A03805	Travelling Allowance		<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
002	Gazetted		195,000	195,000	195,000
003	Non-Gazetted		98,000	98,000	98,000
A03807	POL		325,000	325,000	325,000
A039	GENERAL TOTAL		<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		50,000	50,000	50,000
019	Public Prize		50,000	50,000	50,000
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>16,933,000</u>	<u>17,978,000</u>	<u>19,124,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
02	DEFENCE				
022	CIVIL DEFENCE				
0221	CIVIL DEFENCE				
022101	CIVIL DEFENCE				
MJ0024	DEPUTY DIRECTOR CIVIL DEFENCE MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		15,113,000	16,319,000	16,209,000
A011	TOTAL PAY		22	22	9,135,000
A01101	PAY OF OFFICERS		1	1	1,117,000
A075	Assistant Director	BPS-17	1	1	1,117,000
A01151	PAY OF OTHER STAFF		21	21	8,018,000
B023	Bomb Disposal Commander	BPS-15	1	1	632,000
C038	Chief Instructor	BPS-14	3	3	1,511,000
S042	Senior Clerk	BPS-14	1	1	594,000
B025	Bomb Disposal Technician	BPS-12	2	2	759,000
J016	Junior Clerk	BPS-11	2	2	765,000
I019	Instructor	BPS-08	1	1	489,000
R014	Rescue Leader	BPS-06	1	1	285,000
R015	Rescuer	BPS-05	2	2	670,000
D128	Driver	BPS-04	2	2	720,000
B024	Bomb Disposal Helper	BPS-01	2	2	454,000
N004	Naib Qasid	BPS-01	2	2	690,000
C061	Chowkidar	BPS-01	2	2	449,000
A012	TOTAL ALLOWANCES		5,978,000	7,134,000	7,103,000
A012-1	TOTAL REGULAR ALLOWANCES		5,978,000	7,134,000	7,103,000
A01202	House Rent Allowance			868,000	744,000
A01203	Conveyance Allowance			795,000	620,000
A01207	Washing Allowance			7,000	7,000
A01208	Dress Allowance			7,000	7,000
A01211	Hill Allowance (Personal Allowance)			10,000	9,000
A01217	Medical Allowance			495,000	409,000
A0124C	Disparity Reduction Allowance			1,411,000	869,000
A0124N	Disparity Reduction Allowance 2022- 15%			888,000	522,000
A0124R	Ad-hoc Relief Allowance 2022			1,497,000	871,000
A0124X	Ad-hoc Relief Allowance 2023				3,076,000
A03	TOTAL OPERATING EXPENSES		2,901,000	2,901,000	2,901,000
A032	TOTAL COMMUNICATION		54,000	54,000	54,000
A03201	Postage & Telegraph			13,000	13,000
A03202	Telephone & Trunk Call			41,000	41,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
A033	TOTAL UTILITIES		<u>2,018,000</u>	<u>2,018,000</u>	<u>2,018,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		2,000,000	2,000,000	2,000,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>624,000</u>	<u>624,000</u>	<u>624,000</u>
A03805	Travelling Allowance		<u>299,000</u>	<u>299,000</u>	<u>299,000</u>
002	Gazetted		195,000	195,000	195,000
003	Non-Gazetted		104,000	104,000	104,000
A03807	POL		325,000	325,000	325,000
A039	GENERAL TOTAL		<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03901	Stationery		120,000	120,000	120,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
019	Public Prize		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13001	Transport		78,000	78,000	78,000
GRAND TOTAL			<u>18,092,000</u>	<u>19,298,000</u>	<u>19,188,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-24	2024-25	2023-24	2023-24	2024-25		
			Rs.	Rs.	Rs.		
02	DEFENCE						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
BB0325	CIVIL DEFENCE OFFICE BHIMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES		6,595,000	8,212,000	9,680,000		
A011	TOTAL PAY		4,607,000	4,795,000	5,202,000		
A01101	PAY OF OFFICERS		893,000	498,000	922,000		
C064	Civil Defence Officer	BPS-16	1	1	893,000	922,000	
A01151	PAY OF OTHER STAFF		3,714,000	4,297,000	4,280,000		
B023	Bomb Disposal Commander	BPS-15	2	2	887,000	925,000	
B025	Bomb Disposal Technician	BPS-12	2	2	700,000	727,000	
J016	Junior Clerk	BPS-11	1	1	300,000	406,000	
I019	Instructor	BPS-08	1	1	245,000	234,000	
R014	Rescue Leader	BPS-06	2	2	405,000	708,000	
D128	Driver	BPS-04	2	2	399,000	386,000	
N004	Naib Qasid	BPS-01	1	1	323,000	207,000	
B024	Bomb Disposal Helper	BPS-01	2	2	455,000	497,000	
C061	Chowkidar	BPS-01		1		190,000	
A012	TOTAL ALLOWANCES		1,988,000	3,417,000	4,478,000		
A012-1	TOTAL REGULAR ALLOWANCES		1,388,000	2,817,000	3,878,000		
A01202	House Rent Allowance				153,000	394,000	298,000
A01203	Conveyance Allowance				201,000	446,000	408,000
A01211	Hill Allowance (Personal Allowance)				2,000	0	2,000
A01217	Medical Allowance				126,000	215,000	257,000
A0124C	Disparity Reduction Allowance				354,000	299,000	511,000
A0124N	Disparity Reduction Allowance 2022- 15%				223,000	180,000	306,000
A0124R	Ad-hoc Relief Allowance 2022				329,000	279,000	454,000
A0124X	Ad-hoc Relief Allowance 2023					1,004,000	1,642,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		600,000	600,000	600,000		
A01277	Contingent paid staff			(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES		762,000	762,000	762,000		
A032	TOTAL COMMUNICATION		46,000	46,000	46,000		
A03201	Postage & Telegraph				13,000	13,000	13,000
A03202	Telephone & Trunk Call				33,000	33,000	33,000
A033	TOTAL UTILITIES		168,000	168,000	168,000		
A03302	Water				13,000	13,000	13,000
A03303	Electricity				150,000	150,000	150,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		264,000	264,000	264,000		
A03402	Rent for Office Buildings (Non Transferable)				264,000	264,000	264,000

CIVIL DEFENCE

FUNCTIONAL 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 TRANSPORTATION		<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
A03805	Travelling Allowance		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
003	Non-Gazetted		39,000	39,000	39,000
A03807	POL		130,000	130,000	130,000
A039	GENERAL TOTAL		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03901	Stationery		40,000	40,000	40,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A13001	Transport		104,000	104,000	104,000
GRAND TOTAL			<u>7,461,000</u>	<u>9,078,000</u>	<u>10,546,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
<u>SUMMARY CIVIL DEFENCE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>316,994,000</u>	<u>339,194,000</u>	<u>378,148,000</u>
A011	TOTAL PAY		<u>510</u>	<u>515</u>	<u>191,319,000</u>
A01101	PAY OF OFFICERS		<u>56</u>	<u>61</u>	<u>51,297,000</u>
A01151	PAY OF OTHER STAFF		<u>454</u>	<u>454</u>	<u>140,022,000</u>
A012	TOTAL ALLOWANCES		<u>125,675,000</u>	<u>158,010,000</u>	<u>178,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>113,075,000</u>	<u>145,410,000</u>	<u>165,640,000</u>
A01201	Senior Post Allowance		30,000	29,000	46,000
A01202	House Rent Allowance		15,798,000	14,991,000	16,048,000
A01203	Conveyance Allowance		14,893,000	13,758,000	14,940,000
A01207	Washing Allowance		146,000	125,000	144,000
A01208	Dress Allowance		144,000	124,000	142,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		490,000	501,000	421,000
A01211	Hill Allowance (Personal Allowance)		173,000	110,000	167,000
A01216	Qualification Allowance		0	4,000	60,000
A01217	Medical Allowance		9,627,000	9,100,000	9,680,000
A01226	Computer Allowance		12,000	0	-
A01228	Orderly Allowance		420,000	396,000	543,000
A0122N	Special Conveyance Allowance for Disabled Employees		48,000	72,000	96,000
A0122S	Utility Allowance		408,000	366,000	258,000
A0123E	Executive Allowance		-	1,147,000	1,840,000
A0124C	Disparity Reduction Allowance		27,333,000	18,813,000	22,538,000
A0124N	Disparity Reduction Allowance 2022- 15%		17,263,000	11,289,000	14,184,000
A0124R	Ad-hoc Relief Allowance 2022		26,144,000	16,584,000	20,438,000
A0124X	Ad-hoc Relief Allowance 2023		-	57,866,000	63,951,000
A01224	Entertainment Allowance		26,000	30,000	24,000
A01233	Unattractive Area Allowance (Karnah Allow)		120,000	105,000	120,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>12,600,000</u>	<u>12,600,000</u>	<u>12,600,000</u>
A01277	Contingent paid staff		(42)	12,600,000	12,600,000
A03	TOTAL OPERATING EXPENSES		<u>67,869,000</u>	<u>69,589,000</u>	<u>73,115,000</u>
A031	TOTAL FEES		<u>0</u>	<u>0</u>	<u>600,000</u>
A03102	Legal Fees		<u>0</u>	<u>0</u>	<u>600,000</u>
001	Legal Fees		0	0	600,000
A032	TOTAL COMMUNICATION		<u>1,545,000</u>	<u>1,715,000</u>	<u>1,880,000</u>
A03201	Postage & Telegraph		276,000	296,000	336,000
A03202	Telephone & Trunk Call		1,269,000	1,419,000	1,544,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
A033	TOTAL UTILITIES		<u>8,285,000</u>	<u>8,295,000</u>	<u>8,305,000</u>
A03302	Water		310,000	310,000	310,000
A03303	Electricity		7,920,000	7,920,000	7,920,000
A03304	Hot & Cold Weather Charges		55,000	65,000	75,000
A034	TOTAL OCCUPANCY COSTS		<u>2,619,000</u>	<u>2,619,000</u>	<u>2,619,000</u>
A03402	Rent for Office Buildings (Non Transferable)		2,619,000	2,619,000	2,619,000
A038	TOTAL TRANSPORTATION		<u>29,186,000</u>	<u>30,386,000</u>	<u>32,386,000</u>
A03801	Training/Demonstration (Awards)		300,000	300,000	300,000
A03805	Travelling Allowance		<u>7,538,000</u>	<u>8,038,000</u>	<u>9,138,000</u>
002	Gazetted		4,535,000	4,935,000	5,535,000
003	Non-Gazetted		3,003,000	3,103,000	3,603,000
A03806	Transportation of Goods		500,000	500,000	500,000
A03807	POL		20,848,000	21,548,000	22,448,000
A039	GENERAL TOTAL		<u>26,234,000</u>	<u>26,574,000</u>	<u>27,325,000</u>
A03901	Stationery		3,000,000	3,150,000	3,500,000
A03902	Printing & Publication		520,000	540,000	580,000
A03903	Conferences / Seminars / Workshops / Symposia		500,000	500,000	700,000
A03905	Newspapers, Periodicals and Books		80,000	100,000	110,000
A03906	Uniform & Liveries		1,224,000	1,224,000	1,225,000
A03919	Payments to Other for Services rendered		18,600,000	18,600,000	18,600,000
A03927	Purchase of Drugs and Medicines		1,000,000	1,000,000	1,000,000
A03970	Others		<u>1,310,000</u>	<u>1,460,000</u>	<u>1,610,000</u>
001	Others		1,010,000	1,160,000	1,310,000
019	Public Prize		300,000	300,000	300,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>200,000</u>	<u>280,000</u>	<u>400,000</u>
A06301	Entertainment Charges		200,000	280,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>13,537,000</u>	<u>13,937,000</u>	<u>14,837,000</u>
A13001	Transport		11,237,000	11,637,000	12,237,000
A13101	Machinery/Equipment		800,000	800,000	1,100,000
A13201	Furniture		1,000,000	1,000,000	1,000,000
A13301	Buildings		500,000	500,000	500,000
GRAND TOTAL			<u>398,600,000</u>	<u>423,000,000</u>	<u>466,500,000</u>

GRANT NO. 12**KC21012****ARMED SERVICES BOARD**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
MZ0096	DEFENCE PLANNING CELL	8,094,000	9,385,000	9,670,000
MZ0097	DIRECTOR ARMED SERVICES BOARD	15,647,000	14,492,000	18,599,000
MZ0098	DISTRICT ARMED SERVICES BOARD MUZAFFARABAD	11,030,000	10,853,000	13,042,000
HT0192	DISTRICT ARMED SERVICES BOARD JEHLUM VALLEY	4,887,000	4,415,000	6,750,000
NM0124	DISTRICT ARMED SERVICES BOARD NEELUM	4,459,000	3,372,000	6,328,000
BG0030	DISTRICT ARMED SERVICES BOARD BAGH	9,750,000	10,366,000	11,062,000
HV0031	DISTRICT ARMED SERVICES BOARD HAVELI	5,632,000	3,816,000	5,921,000
PO0036	DISTRICT ARMED SERVICES BOARD RAWALAKOT	10,124,000	7,526,000	11,975,000
SJ0019	DISTRICT ARMED SERVICES BOARD SUDHNOTI	8,614,000	7,121,000	11,356,000
KJ0030	DISTRICT ARMED SERVICES BOARD KOTLI	9,651,000	10,019,000	11,378,000
MJ0025	DISTRICT ARMED SERVICES BOARD MIRPUR	6,247,000	4,576,000	6,541,000
BB0017	DISTRICT ARMED SERVICES BOARD BHIMBER	6,665,000	4,459,000	6,278,000
TOTAL		100,800,000	90,400,000	118,900,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES				
021	MILITARY DEFENCE				
0211	DEFENCE SERVICES				
021101	DEFENCE AFFAIRS				
MZ0096	<u>DEFENCE PLANNING CELL</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,767,000</u>	<u>9,058,000</u>	<u>9,343,000</u>
A011	TOTAL PAY		<u>7</u>	<u>7</u>	<u>4,125,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,380,000</u>
S027	Section Officer	BPS-17	1	1	1,539,000
A053	Assistant	BPS-16	1	1	841,000
A01151	PAY OF OTHER STAFF		<u>5</u>	<u>5</u>	<u>1,745,000</u>
S026	Section Clerk	BPS-14	1	1	470,000
S102	Stenographer	BPS-14	1	1	345,000
M002	Machine Operator	BPS-05	1	1	197,000
N004	Naib Qasid	BPS-01	2	2	733,000
A012	TOTAL ALLOWANCES		<u>3,642,000</u>	<u>4,962,000</u>	<u>5,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,642,000</u>	<u>4,962,000</u>	<u>5,029,000</u>
A01202	House Rent Allowance				278,000
A01203	Conveyance Allowance				255,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				1,238,000
A01211	Hill Allowance (Personal Allowance)				7,000
A01217	Medical Allowance				147,000
A0124C	Disparity Reduction Allowance				327,000
A0124N	Disparity Reduction Allowance 2022- 15%				196,000
A0124R	Ad-hoc Relief Allowance 2022				442,000
A0124X	Ad-hoc Relief Allowance 2023				1,344,000
A0122S	Utility Allowance				756,000
A03	TOTAL OPERATING EXPENSES		<u>299,000</u>	<u>299,000</u>	<u>299,000</u>
A032	TOTAL COMMUNICATION		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage & Telegraph				10,000
A03202	Telephone & Trunk Call				48,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges				5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03805	Travelling Allowance		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
002	Gazetted		38,000	38,000	38,000
003	Non-Gazetted		18,000	18,000	18,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901	Stationery		112,000	112,000	112,000
A03902	Printing & Publication		12,000	12,000	12,000
A03970	Others		56,000	56,000	56,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery/Equipment		28,000	28,000	28,000
GRAND TOTAL			<u>8,094,000</u>	<u>9,385,000</u>	<u>9,670,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES				
021	MILITARY DEFENCE				
0211	DEFENCE SERVICES				
021101	DEFENCE AFFAIRS				
MZ0097	<u>DIRECTOR ARMED SERVICES BOARD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>13,380,000</u>	<u>12,153,000</u>	<u>16,332,000</u>
A011	TOTAL PAY		<u>19</u>	<u>19</u>	<u>8,937,000</u>
A01101	PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>4,291,000</u>
D073	Director	BPS-19	1	1	2,336,000
D026	Deputy Director	BPS-18	1	1	764,000
S129	Superintendent	BPS-17	1	1	811,000
A053	Assistant	BPS-16	1	1	380,000
A01151	PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>4,646,000</u>
S102	Stenographer	BPS-14	1	1	303,000
S042	Senior Clerk	BPS-14	3	3	1,370,000
J016	Junior Clerk	BPS-11	4	4	1,121,000
M002	Machine Operator	BPS-05	1	1	237,000
D128	Driver	BPS-04	2	2	627,000
N004	Naib Qasid	BPS-01	3	3	707,000
C061	Chowkidar	BPS-01	1	1	281,000
A012	TOTAL ALLOWANCES		<u>4,443,000</u>	<u>5,405,000</u>	<u>7,094,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,443,000</u>	<u>5,405,000</u>	<u>7,094,000</u>
A01202	House Rent Allowance				866,000
A01203	Conveyance Allowance				622,000
A01207	Washing Allowance				865,000
A01208	Dress Allowance				548,000
A01217	Medical Allowance				7,000
A0124C	Disparity Reduction Allowance				7,000
A0124N	Disparity Reduction Allowance 2022- 15%				7,000
A0124R	Ad-hoc Relief Allowance 2022				463,000
A0124X	Ad-hoc Relief Allowance 2023				335,000
A01224	Entertainment Allowance				979,000
A03	TOTAL OPERATING EXPENSES		<u>1,628,000</u>	<u>1,700,000</u>	<u>1,628,000</u>
A032	TOTAL COMMUNICATION		<u>102,000</u>	<u>108,000</u>	<u>102,000</u>
A03201	Postage & Telegraph				10,000
A03202	Telephone & Trunk Call				16,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03302	Water				10,000
A03304	Hot & Cold Weather Charges				92,000

ARMED SERVICES BOARD

FUNCTIONAL 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 TRANSPORTATION		<u>1,164,000</u>	<u>1,236,000</u>	<u>1,164,000</u>
A03805	Travelling Allowance		<u>383,000</u>	<u>455,000</u>	<u>383,000</u>
002	Gazetted		243,000	307,000	243,000
003	Non-Gazetted		140,000	148,000	140,000
A03807	POL		781,000	781,000	781,000
A039	TOTAL GENERAL		<u>342,000</u>	<u>336,000</u>	<u>342,000</u>
A03901	Stationery		252,000	252,000	252,000
A03902	Printing & Publication		18,000	18,000	18,000
A03905	Newspapers, Periodicals and Books		8,000	2,000	8,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
A13001	Transport		569,000	569,000	569,000
A13101	Machinery/Equipment		70,000	70,000	70,000
GRAND TOTAL			<u>15,647,000</u>	<u>14,492,000</u>	<u>18,599,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES				
021	MILITARY DEFENCE				
0211	DEFENCE SERVICES				
021101	DEFENCE AFFAIRS				
MZ0098	<u>DISTRICT ARMED SERVICES BOARD MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>10,081,000</u>	<u>9,904,000</u>	<u>12,093,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>6,760,000</u>
A01101	PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>3,372,000</u>
D026	Deputy Director	BPS-18	1	1	2,314,000
H004	Head Clerk	BPS-16	1	1	678,000
A129	Assistant Secretary	BPS-16	1	1	380,000
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>3,388,000</u>
S042	Senior Clerk	BPS-14	2	2	920,000
J016	Junior Clerk	BPS-11	4	4	1,231,000
M002	Machine Operator	BPS-05	1	1	197,000
D128	Driver	BPS-04	1	1	221,000
N004	Naib Qasid	BPS-01	2	2	538,000
C061	Chowkidar	BPS-01	1	1	281,000
A012	TOTAL ALLOWANCES		<u>3,321,000</u>	<u>4,486,000</u>	<u>5,245,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,115,000</u>	<u>4,280,000</u>	<u>5,039,000</u>
A01202	House Rent Allowance				536,000
A01203	Conveyance Allowance				434,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01211	Hill Allowance (Personal Allowance)				2,000
A01217	Medical Allowance				312,000
A0124C	Disparity Reduction Allowance				615,000
A0124N	Disparity Reduction Allowance 2022- 15%				415,000
A0124R	Ad-hoc Relief Allowance 2022				791,000
A0124X	Ad-hoc Relief Allowance 2023				1,893,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A01273	Honoraria Welfare Officers				206,000
A03	TOTAL OPERATING EXPENSES		<u>686,000</u>	<u>686,000</u>	<u>686,000</u>
A032	TOTAL COMMUNICATION		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201	Postage & Telegraph				10,000
A03202	Telephone & Trunk Call				28,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
A033	TOTAL UTILITIES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		45,000	45,000	45,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>442,000</u>	<u>442,000</u>	<u>442,000</u>
A03805	Travelling Allowance		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
002	Gazetted		114,000	114,000	114,000
003	Non-Gazetted		38,000	38,000	38,000
A03807	POL		290,000	290,000	290,000
A039	TOTAL GENERAL		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03901	Stationery		106,000	106,000	106,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		42,000	42,000	42,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A13001	Transport		239,000	239,000	239,000
A13101	Machinery/Equipment		24,000	24,000	24,000
GRAND TOTAL			<u>11,030,000</u>	<u>10,853,000</u>	<u>13,042,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES				
021	MILITARY DEFENCE				
0211	DEFENCE SERVICES				
021101	DEFENCE AFFAIRS				
HT0192	<u>DISTRICT ARMED SERVICES BOARD JEHLUM VALLEY</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,036,000</u>	<u>3,795,000</u>	<u>5,899,000</u>
A011	TOTAL PAY		<u>7</u>	<u>9</u>	<u>2,525,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,149,000</u>
A075	Assistant Director	BPS-17	1	1	606,000
H004	Head Clerk	BPS-16	1	1	543,000
A01151	PAY OF OTHER STAFF		<u>5</u>	<u>7</u>	<u>1,376,000</u>
S042	Senior Clerk	BPS-14	1	1	429,000
J016	Junior Clerk	BPS-11	1	1	280,000
L055	L.D.C (K.C)	BPS-11	0	2	796,000
D128	Driver	BPS-04	1	1	268,000
N004	Naib Qasid	BPS-01	1	1	176,000
C061	Chowkidar	BPS-01	1	1	223,000
A012	TOTAL ALLOWANCES		<u>1,511,000</u>	<u>1,761,000</u>	<u>2,663,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,356,000</u>	<u>1,639,000</u>	<u>2,508,000</u>
A01202	House Rent Allowance		185,000	131,000	220,000
A01203	Conveyance Allowance		253,000	193,000	293,000
A01207	Washing Allowance		4,000	4,000	4,000
A01208	Dress Allowance		4,000	4,000	4,000
A01217	Medical Allowance		134,000	108,000	170,000
A0124C	Disparity Reduction Allowance		316,000	225,000	426,000
A0124N	Disparity Reduction Allowance 2022- 15%		189,000	135,000	230,000
A0124R	Ad-hoc Relief Allowance 2022		271,000	181,000	286,000
A0124X	Ad-hoc Relief Allowance 2023			658,000	875,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>155,000</u>	<u>122,000</u>	<u>155,000</u>
A01273	Honoraria Welfare Officers		155,000	122,000	155,000
A03	TOTAL OPERATING EXPENSES		<u>733,000</u>	<u>595,000</u>	<u>733,000</u>
A032	TOTAL COMMUNICATION		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201	Postage & Telegraph		8,000	8,000	8,000
A03202	Telephone & Trunk Call		26,000	26,000	26,000
A033	TOTAL UTILITIES		<u>95,000</u>	<u>130,000</u>	<u>95,000</u>
A03302	Water		15,000	50,000	15,000
A03303	Electricity		75,000	75,000	75,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03402	Rent for Office Buildings		232,000	232,000	232,000

ARMED SERVICES BOARD

FUNCTIONAL CUM 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>268,000</u>	<u>95,000</u>	<u>268,000</u>
A03805	Travelling Allowance		<u>96,000</u>	<u>94,000</u>	<u>96,000</u>
002	Gazetted		65,000	80,000	65,000
003	Non-Gazetted		31,000	14,000	31,000
A03807	POL		172,000	1,000	172,000
A039	TOTAL GENERAL		<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03901	Stationery		72,000	72,000	72,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		24,000	24,000	24,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>118,000</u>	<u>25,000</u>	<u>118,000</u>
A13001	Transport		94,000	1,000	94,000
A13101	Machinery/Equipment		24,000	24,000	24,000
GRAND TOTAL			<u>4,887,000</u>	<u>4,415,000</u>	<u>6,750,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET	REVISED	BUDGET		
	2023-24	2024-25	ESTIMATES	ESTIMATES	ESTIMATES		
			2023-24	2023-24	2024-25		
			Rs.	Rs.	Rs.		
02	DEFENCE AFFAIRS SERVICES						
021	MILITARY DEFENCE						
0211	DEFENCE SERVICES						
021101	DEFENCE AFFAIRS						
NM0124	<u>DISTRICT ARMED SERVICES BOARD NEELUM</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,848,000</u>	<u>2,757,000</u>	<u>5,717,000</u>		
A011	TOTAL PAY		<u>2,348,000</u>	<u>1,463,000</u>	<u>3,203,000</u>		
A01101	PAY OF OFFICERS		<u>973,000</u>	<u>80,000</u>	<u>986,000</u>		
A075	Assistant Director	BPS-17	1	1	598,000	606,000	
H004	Head Clerk	BPS-16	1	1	375,000	380,000	
A01151	PAY OF OTHER STAFF		<u>1,375,000</u>	<u>1,383,000</u>	<u>2,217,000</u>		
S042	Senior Clerk	BPS-14	1	1	299,000	303,000	
J016	Junior Clerk	BPS-11	1	1	356,000	374,000	
L055	L.D.C (K.C)	BPS-11	0	2		796,000	
D128	Driver	BPS-04	1	1	276,000	287,000	
N004	Naib Qasid	BPS-01	1	1	233,000	240,000	
C061	Chowkidar	BPS-01	1	1	211,000	217,000	
A012	TOTAL ALLOWANCES		<u>1,500,000</u>	<u>1,294,000</u>	<u>2,514,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,402,000</u>	<u>1,200,000</u>	<u>2,416,000</u>		
A01202	House Rent Allowance				185,000	99,000	220,000
A01203	Conveyance Allowance				255,000	135,000	295,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01217	Medical Allowance				134,000	90,000	170,000
A0124C	Disparity Reduction Allowance				317,000	169,000	387,000
A0124N	Disparity Reduction Allowance 2022- 15%				190,000	102,000	225,000
A0124R	Ad-hoc Relief Allowance 2022				253,000	131,000	270,000
A0124X	Ad-hoc Relief Allowance 2023					466,000	781,000
A01233	Unattractive Area Allowance (Karnah Allow)				60,000	0	60,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>98,000</u>	<u>94,000</u>	<u>98,000</u>		
A01273	Honorarium for Welfare Officers				98,000	94,000	98,000
A03	TOTAL OPERATING EXPENSES		<u>586,000</u>	<u>590,000</u>	<u>586,000</u>		
A032	TOTAL COMMUNICATION		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>		
A03201	Postage & Telegraph				8,000	8,000	8,000
A03202	Telephone & Trunk Call				26,000	26,000	26,000
A033	TOTAL UTILITIES		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>		
A03302	Water				15,000	15,000	15,000
A03303	Electricity				75,000	75,000	75,000
A03304	Hot & Cold Weather Charges				5,000	5,000	5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A03402	Rent for Office Buildings		208,000	208,000	208,000
A038	TOTAL TRANSPORTATION		<u>133,000</u>	<u>137,000</u>	<u>133,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>136,000</u>	<u>132,000</u>
002	Gazetted		94,000	91,000	94,000
003	Non-Gazetted		38,000	45,000	38,000
A03807	POL		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03901	Stationery		72,000	72,000	72,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		36,000	36,000	36,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001	Transport		1,000	1,000	1,000
A13101	Machinery/Equipment		24,000	24,000	24,000
GRAND TOTAL			<u>4,459,000</u>	<u>3,372,000</u>	<u>6,328,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES				
021	MILITARY DEFENCE				
0211	DEFENCE SERVICES				
021101	DEFENCE AFFAIRS				
BG0030	<u>DISTRICT ARMED SERVICES BOARD BAGH</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>9,077,000</u>	<u>9,389,000</u>	<u>10,389,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>5,672,000</u>
A01101	PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,363,000</u>
D026	Deputy Director	BPS-18	1	1	1,196,000
A129	Assistant Secretary	BPS-16	1	1	624,000
H004	Head Clerk	BPS-16	1	1	543,000
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>3,309,000</u>
S042	Senior Clerk	BPS-14	2	2	732,000
J016	Junior Clerk	BPS-11	4	4	1,246,000
M002	Machine Operator	BPS-05	1	1	316,000
D128	Driver	BPS-04	1	1	213,000
N004	Naib Qasid	BPS-01	2	2	568,000
C061	Chowkidar	BPS-01	1	1	234,000
A012	TOTAL ALLOWANCES		<u>3,405,000</u>	<u>4,249,000</u>	<u>4,828,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,264,000</u>	<u>4,108,000</u>	<u>4,687,000</u>
A01202	House Rent Allowance				362,000
A01203	Conveyance Allowance				335,000
A01207	Washing Allowance				494,000
A01208	Dress Allowance				7,000
A01217	Medical Allowance				7,000
A0124C	Disparity Reduction Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%				292,000
A0124R	Ad-hoc Relief Allowance 2022				244,000
A0124X	Ad-hoc Relief Allowance 2023				263,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A01273	Honorarium for Welfare Officers				1,024,000
A03	TOTAL OPERATING EXPENSES		<u>648,000</u>	<u>859,000</u>	<u>648,000</u>
A032	TOTAL COMMUNICATION		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage & Telegraph				9,000
A03202	Telephone & Trunk Call				9,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03302	Water		6,000	6,000	6,000
A03303	Electricity		49,000	49,000	49,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03402	Rent for Office Buildings		276,000	276,000	276,000
A038	TOTAL TRANSPORTATION		<u>133,000</u>	<u>344,000</u>	<u>133,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
002	Gazetted		94,000	94,000	94,000
003	Non-Gazetted		38,000	38,000	38,000
A03807	POL		1,000	212,000	1,000
A039	TOTAL GENERAL		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03901	Stationery		94,000	94,000	94,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		42,000	42,000	42,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>25,000</u>	<u>118,000</u>	<u>25,000</u>
A13001	Transport		1,000	94,000	1,000
A13101	Machinery/Equipment		24,000	24,000	24,000
GRAND TOTAL			<u>9,750,000</u>	<u>10,366,000</u>	<u>11,062,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES				
021	MILITARY DEFENCE				
0211	DEFENCE SERVICES				
021101	DEFENCE AFFAIRS				
HV0031	<u>DISTRICT ARMED SERVICES BOARD HAVELI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>4,939,000</u>	<u>3,203,000</u>	<u>5,228,000</u>
A011	TOTAL PAY		<u>8</u>	<u>8</u>	<u>3,228,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>986,000</u>
A075	Assistant Director	BPS-17	1	1	606,000
H004	Head Clerk	BPS-16	1	1	380,000
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>2,242,000</u>
S042	Senior Clerk	BPS-14	1	1	784,000
J016	Junior Clerk	BPS-11	3	3	982,000
N004	Naib Qasid	BPS-01	1	1	171,000
C061	Chowkidar	BPS-01	1	1	305,000
A012	TOTAL ALLOWANCES		<u>1,711,000</u>	<u>1,503,000</u>	<u>2,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,635,000</u>	<u>1,395,000</u>	<u>2,369,000</u>
A01202	House Rent Allowance			212,000	118,000
A01203	Conveyance Allowance			300,000	169,000
A01207	Washing Allowance			4,000	3,000
A01208	Dress Allowance			4,000	3,000
A01211	Hill Allowance (Personal Allowance)			2,000	0
A01217	Medical Allowance			181,000	99,000
A0124C	Disparity Reduction Allowance			362,000	200,000
A0124N	Disparity Reduction Allowance 2022- 15%			217,000	120,000
A0124R	Ad-hoc Relief Allowance 2022			353,000	150,000
A0124X	Ad-hoc Relief Allowance 2023				533,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>76,000</u>	<u>108,000</u>
A01273	Honorarium for Welfare Officers			76,000	108,000
A03	TOTAL OPERATING EXPENSES			<u>625,000</u>	<u>588,000</u>
A032	TOTAL COMMUNICATION			<u>49,000</u>	<u>64,000</u>
A03201	Postage & Telegraph			23,000	23,000
A03202	Telephone & Trunk Call			26,000	41,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>
A03302	Water			15,000	15,000
A03303	Electricity			50,000	50,000
A03304	Hot & Cold Weather Charges			5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>246,000</u>	<u>270,000</u>
A03402	Rent for Office Buildings			246,000	270,000

ARMED SERVICES BOARD

FUNCTIONAL 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 TRANSPORTATION		<u>157,000</u>	<u>81,000</u>	<u>157,000</u>
A03805	Travelling Allowance		<u>104,000</u>	<u>80,000</u>	<u>104,000</u>
002	Gazetted		75,000	20,000	75,000
003	Non-Gazetted		29,000	60,000	29,000
A03807	POL		53,000	1,000	53,000
A039	TOTAL GENERAL		<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03901	Stationery		72,000	72,000	72,000
A03902	Printing & Publication		6,000	6,000	6,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>68,000</u>	<u>25,000</u>	<u>68,000</u>
A13001	Transport		44,000	1,000	44,000
A13101	Machinery/Equipment		24,000	24,000	24,000
GRAND TOTAL			<u>5,632,000</u>	<u>3,816,000</u>	<u>5,921,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES				
021	MILITARY DEFENCE				
0211	DEFENCE SERVICES				
021101	DEFENCE AFFAIRS				
PO0036	DISTRICT ARMED SERVICES BOARD RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		9,212,000	6,644,000	11,063,000
A011	TOTAL PAY		14	14	6,057,000
A01101	PAY OF OFFICERS		3	3	2,763,000
D026	Deputy Director	BPS-18	1	1	1,786,000
H004	Head Clerk	BPS-16	1	1	380,000
A129	Assistant Secretary	BPS-16	1	1	597,000
A01151	PAY OF OTHER STAFF		11	11	3,294,000
S042	Senior Clerk	BPS-14	2	2	795,000
J016	Junior Clerk	BPS-11	4	4	1,293,000
M002	Machine Operator	BPS-05	1	1	197,000
D128	Driver	BPS-04	1	1	305,000
N004	Naib Qasid	BPS-01	2	2	513,000
C061	Chowkidar	BPS-01	1	1	191,000
A012	TOTAL ALLOWANCES		3,155,000	3,174,000	5,071,000
A012-1	TOTAL REGULAR ALLOWANCES		3,018,000	3,027,000	4,934,000
A01202	House Rent Allowance				543,000
A01203	Conveyance Allowance				436,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01217	Medical Allowance				313,000
A0124C	Disparity Reduction Allowance				615,000
A0124N	Disparity Reduction Allowance 2022- 15%				416,000
A0124R	Ad-hoc Relief Allowance 2022				685,000
A0124X	Ad-hoc Relief Allowance 2023				1,156,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		137,000	147,000	137,000
A01273	Honorarium for Welfare Officers				137,000
A03	TOTAL OPERATING EXPENSES		663,000	626,000	663,000
A032	TOTAL COMMUNICATION		35,000	51,000	35,000
A03201	Postage & Telegraph				9,000
A03202	Telephone & Trunk Call				26,000
A033	TOTAL UTILITIES		213,000	213,000	213,000
A03302	Water				8,000
A03303	Electricity				200,000
A03304	Hot & Cold Weather Charges				5,000

ARMED SERVICES BOARD

FUNCTIONAL 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 TRANSPORTATION		<u>287,000</u>	<u>190,000</u>	<u>287,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>35,000</u>	<u>132,000</u>
002	Gazetted		94,000	20,000	94,000
003	Non-Gazetted		38,000	15,000	38,000
A03807	POL		155,000	155,000	155,000
A039	TOTAL GENERAL		<u>128,000</u>	<u>172,000</u>	<u>128,000</u>
A03901	Stationery		76,000	86,000	76,000
A03902	Printing & Publication		12,000	20,000	12,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		38,000	64,000	38,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>249,000</u>	<u>256,000</u>	<u>249,000</u>
A13001	Transport		225,000	225,000	225,000
A13101	Machinery/Equipment		24,000	31,000	24,000
GRAND TOTAL			<u>10,124,000</u>	<u>7,526,000</u>	<u>11,975,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES				
021	MILITARY DEFENCE				
0211	DEFENCE SERVICES				
021101	DEFENCE AFFAIRS				
SJ0019	<u>DISTRICT ARMED SERVICES BOARD SUDHNOTI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>8,118,000</u>	<u>6,654,000</u>	<u>10,860,000</u>
A011	TOTAL PAY		<u>14</u>	<u>14</u>	<u>5,370,000</u>
A01101	PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>1,636,000</u>
D026	Deputy Director	BPS-18	1	1	764,000
A129	Assistant Secretary	BPS-16	1	1	380,000
H004	Head Clerk	BPS-16	1	1	492,000
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>3,734,000</u>
S042	Senior Clerk	BPS-14	2	2	774,000
J016	Junior Clerk	BPS-11	4	4	1,749,000
M002	Machine Operator	BPS-05	1	1	232,000
D128	Driver	BPS-04	1	1	366,000
N004	Naib Qasid	BPS-01	2	2	422,000
C061	Chowkidar	BPS-01	1	1	191,000
A012	TOTAL ALLOWANCES		<u>2,748,000</u>	<u>3,036,000</u>	<u>4,442,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,636,000</u>	<u>2,915,000</u>	<u>4,330,000</u>
A01202	House Rent Allowance				362,000
A01203	Conveyance Allowance				224,000
A01207	Washing Allowance				362,000
A01208	Dress Allowance				436,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				5,000
A0124C	Disparity Reduction Allowance				5,000
A0124N	Disparity Reduction Allowance 2022- 15%				5,000
A0124R	Ad-hoc Relief Allowance 2022				2,000
A0124X	Ad-hoc Relief Allowance 2023				2,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>112,000</u>	<u>121,000</u>	<u>112,000</u>
A01273	Honorarium for Welfare Officers				263,000
A03	TOTAL OPERATING EXPENSES		<u>425,000</u>	<u>373,000</u>	<u>425,000</u>
A032	TOTAL COMMUNICATION		<u>64,000</u>	<u>123,000</u>	<u>64,000</u>
A03201	Postage & Telegraph				31,000
A03202	Telephone & Trunk Call				90,000
A033	TOTAL UTILITIES		<u>55,000</u>	<u>47,000</u>	<u>55,000</u>
A03302	Water				33,000
A03303	Electricity				33,000
A03304	Hot & Cold Weather Charges				5,000

ARMED SERVICES BOARD

FUNCTIONAL 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 TRANSPORTATION		<u>184,000</u>	<u>71,000</u>	<u>184,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>39,000</u>	<u>132,000</u>
002	Gazetted		94,000	24,000	94,000
003	Non-Gazetted		38,000	15,000	38,000
A03807	POL		52,000	32,000	52,000
A039	TOTAL GENERAL		<u>122,000</u>	<u>132,000</u>	<u>122,000</u>
A03901	Stationery		76,000	76,000	76,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		38,000	48,000	38,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>71,000</u>	<u>94,000</u>	<u>71,000</u>
A13001	Transport		47,000	47,000	47,000
A13101	Machinery/Equipment		24,000	47,000	24,000
GRAND TOTAL			<u>8,614,000</u>	<u>7,121,000</u>	<u>11,356,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2023-24	2024-25	2023-24	2023-24	2024-25		
				Rs.	Rs.	Rs.	
02	DEFENCE AFFAIRS SERVICES						
021	MILITARY DEFENCE						
0211	DEFENCE SERVICES						
021101	DEFENCE AFFAIRS						
KJ0030	<u>DISTRICT ARMED SERVICES BOARD KOTLI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>8,915,000</u>	<u>9,165,000</u>	<u>10,642,000</u>		
A011	TOTAL PAY		<u>5,765,000</u>	<u>4,876,000</u>	<u>5,710,000</u>		
A01101	PAY OF OFFICERS		<u>2,159,000</u>	<u>1,535,000</u>	<u>2,296,000</u>		
D026	Deputy Director	BPS-18	1	1	683,000	712,000	
A129	Assistant Secretary	BPS-16	1	1	705,000	770,000	
H004	Head Clerk	BPS-16	1	1	771,000	814,000	
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>3,606,000</u>	<u>3,341,000</u>	<u>3,414,000</u>
S042	Senior Clerk	BPS-14	2	2	1,254,000	1,233,000	
J016	Junior Clerk	BPS-11	4	4	1,199,000	995,000	
M002	Machine Operator	BPS-05	1	1	233,000	242,000	
D128	Driver	BPS-04	1	1	270,000	278,000	
N004	Naib Qasid	BPS-01	2	2	464,000	475,000	
C061	Chowkidar	BPS-01	1	1	186,000	191,000	
A012	TOTAL ALLOWANCES		<u>3,150,000</u>			<u>4,289,000</u>	<u>4,932,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,952,000</u>			<u>4,091,000</u>	<u>4,734,000</u>
A01202	House Rent Allowance		573,000			472,000	573,000
A01203	Conveyance Allowance		434,000			440,000	434,000
A01207	Washing Allowance		7,000			7,000	7,000
A01208	Dress Allowance		5,000			5,000	5,000
A01211	Hill Allowance (Personal Allowance)		5,000			5,000	5,000
A01217	Medical Allowance		264,000			237,000	264,000
A0124C	Disparity Reduction Allowance		648,000			538,000	648,000
A0124N	Disparity Reduction Allowance 2022- 15%		389,000			323,000	389,000
A0124R	Ad-hoc Relief Allowance 2022		627,000			465,000	555,000
A0124X	Ad-hoc Relief Allowance 2023					1,599,000	1,854,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>198,000</u>			<u>198,000</u>	<u>198,000</u>
A01273	Honorarium for Welfare Officers		198,000			198,000	198,000
A03	TOTAL OPERATING EXPENSES		<u>572,000</u>			<u>690,000</u>	<u>572,000</u>
A032	TOTAL COMMUNICATION		<u>34,000</u>			<u>34,000</u>	<u>34,000</u>
A03201	Postage & Telegraph		8,000			8,000	8,000
A03202	Telephone & Trunk Call		26,000			26,000	26,000
A033	TOTAL UTILITIES		<u>120,000</u>			<u>120,000</u>	<u>120,000</u>
A03302	Water		15,000			15,000	15,000
A03303	Electricity		100,000			100,000	100,000
A03304	Hot & Cold Weather Charges		5,000			5,000	5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM 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>296,000</u>	<u>414,000</u>	<u>296,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>250,000</u>	<u>132,000</u>
002	Gazetted		94,000	212,000	94,000
003	Non-Gazetted		38,000	38,000	38,000
A03807	POL		164,000	164,000	164,000
A039	TOTAL GENERAL		<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A03901	Stationery		76,000	76,000	76,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		38,000	38,000	38,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A13001	Transport		140,000	140,000	140,000
A13101	Machinery/Equipment		24,000	24,000	24,000
GRAND TOTAL			<u>9,651,000</u>	<u>10,019,000</u>	<u>11,378,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES				
021	MILITARY DEFENCE				
0211	DEFENCE SERVICES				
021101	DEFENCE AFFAIRS				
MJ0025	<u>DISTRICT ARMED SERVICES BOARD MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,346,000</u>	<u>3,684,000</u>	<u>5,640,000</u>
A011	TOTAL PAY		<u>2,895,000</u>	<u>1,954,000</u>	<u>2,832,000</u>
A01101	PAY OF OFFICERS		<u>986,000</u>	<u>80,000</u>	<u>986,000</u>
A075	Assistant Director	BPS-17	1	1	606,000
H004	Head Clerk	BPS-16	1	1	380,000
A01151	PAY OF OTHER STAFF		<u>1,909,000</u>	<u>1,874,000</u>	<u>1,846,000</u>
S042	Senior Clerk	BPS-14	1	1	303,000
J016	Junior Clerk	BPS-11	3	3	966,000
D128	Driver	BPS-04	1	1	189,000
N004	Naib Qasid	BPS-01	1	1	234,000
C061	Chowkidar	BPS-01	1	1	217,000
A012	TOTAL ALLOWANCES		<u>2,451,000</u>	<u>1,730,000</u>	<u>2,808,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,314,000</u>	<u>1,622,000</u>	<u>2,671,000</u>
A01202	House Rent Allowance			317,000	206,000
A01203	Conveyance Allowance			321,000	194,000
A01207	Washing Allowance			4,000	0
A01208	Dress Allowance			5,000	0
A01211	Hill Allowance (Personal Allowance)			2,000	0
A01217	Medical Allowance			166,000	120,000
A0124C	Disparity Reduction Allowance			616,000	230,000
A0124N	Disparity Reduction Allowance 2022- 15%			411,000	136,000
A0124R	Ad-hoc Relief Allowance 2022			472,000	165,000
A0124X	Ad-hoc Relief Allowance 2023				571,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>137,000</u>	<u>108,000</u>
A01273	Honorarium for Welfare Officers			137,000	108,000
A03	TOTAL OPERATING EXPENSES			<u>638,000</u>	<u>629,000</u>
A032	TOTAL COMMUNICATION			<u>35,000</u>	<u>45,000</u>
A03201	Postage & Telegraph			9,000	19,000
A03202	Telephone & Trunk Call			26,000	26,000
A033	TOTAL UTILITIES			<u>133,000</u>	<u>133,000</u>
A03302	Water			8,000	8,000
A03303	Electricity			120,000	120,000
A03304	Hot & Cold Weather Charges			5,000	5,000

ARMED SERVICES BOARD

FUNCTIONAL 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 TRANSPORTATION		<u>296,000</u>	<u>257,000</u>	<u>296,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>93,000</u>	<u>132,000</u>
002	Gazetted		94,000	24,000	94,000
003	Non-Gazetted		38,000	69,000	38,000
A03807	POL		164,000	164,000	164,000
A039	TOTAL GENERAL		<u>174,000</u>	<u>194,000</u>	<u>174,000</u>
A03901	Stationery		128,000	128,000	128,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		38,000	58,000	38,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A13001	Transport		239,000	239,000	239,000
A13101	Machinery/Equipment		24,000	24,000	24,000
GRAND TOTAL			<u>6,247,000</u>	<u>4,576,000</u>	<u>6,541,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES				
021	MILITARY DEFENCE				
0211	DEFENCE SERVICES				
021101	DEFENCE AFFAIRS				
BB0017	<u>DISTRICT ARMED SERVICES BOARD BHIMBER</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>6,168,000</u>	<u>4,052,000</u>	<u>5,781,000</u>
A011	TOTAL PAY		<u>8</u>	<u>8</u>	<u>4,301,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2,624,000</u>
A075	Assistant Director	BPS-17	1	1	1,837,000
H004	Head Clerk	BPS-16	1	1	787,000
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>1,677,000</u>
S042	Senior Clerk	BPS-14	1	1	303,000
J016	Junior Clerk	BPS-11	3	3	966,000
N004	Naib Qasid	BPS-01	1	1	217,000
C061	Chowkidar	BPS-01	1	1	191,000
A012	TOTAL ALLOWANCES		<u>1,867,000</u>	<u>1,878,000</u>	<u>2,641,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,723,000</u>	<u>1,748,000</u>	<u>2,497,000</u>
A01202	House Rent Allowance				211,000
A01203	Conveyance Allowance				300,000
A01217	Medical Allowance				183,000
A01211	Hill Allowance (Personal Allowance)				2,000
A0124C	Disparity Reduction Allowance				361,000
A0124N	Disparity Reduction Allowance 2022- 15%				197,000
A0124R	Ad-hoc Relief Allowance 2022				469,000
A0124X	Ad-hoc Relief Allowance 2023				734,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>144,000</u>	<u>130,000</u>	<u>144,000</u>
A01273	Honorarium for Welfare Officers				144,000
A03	TOTAL OPERATING EXPENSES		<u>497,000</u>	<u>407,000</u>	<u>497,000</u>
A032	TOTAL COMMUNICATION		<u>34,000</u>	<u>25,000</u>	<u>34,000</u>
A03201	Postage & Telegraph				8,000
A03202	Telephone & Trunk Call				26,000
A033	TOTAL UTILITIES		<u>73,000</u>	<u>65,000</u>	<u>73,000</u>
A03302	Water				8,000
A03303	Electricity				60,000
A03304	Hot & Cold Weather Charges				5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03402	Rent for Office Buildings		155,000	155,000	155,000
A038	TOTAL TRANSPORTATION		<u>132,000</u>	<u>59,000</u>	<u>132,000</u>
A03805	Travelling Allowance		<u>132,000</u>	<u>59,000</u>	<u>132,000</u>
002	Gazetted		94,000	21,000	94,000
003	Non-Gazetted		38,000	38,000	38,000
A039	TOTAL GENERAL		<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03901	Stationery		72,000	72,000	72,000
A03902	Printing & Publication		6,000	6,000	6,000
A03970	Others		25,000	25,000	25,000
GRAND TOTAL			<u>6,665,000</u>	<u>4,459,000</u>	<u>6,278,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
<u>SUMMARY ARMED SERVICES BOARD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>90,887,000</u>	<u>80,458,000</u>	<u>108,987,000</u>
A011	TOTAL PAY		<u>57,983,000</u>	<u>42,691,000</u>	<u>59,275,000</u>
A01101	PAY OF OFFICERS		<u>25,682,000</u>	<u>13,207,000</u>	<u>25,797,000</u>
A01151	PAY OF OTHER STAFF		<u>32,301,000</u>	<u>29,484,000</u>	<u>33,478,000</u>
A012	TOTAL ALLOWANCES		<u>32,904,000</u>	<u>37,767,000</u>	<u>49,712,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>31,500,000</u>	<u>36,392,000</u>	<u>48,308,000</u>
A01202	House Rent Allowance		4,630,000	3,408,000	4,706,000
A01203	Conveyance Allowance		4,466,000	3,438,000	4,606,000
A01207	Washing Allowance		56,000	51,000	56,000
A01208	Dress Allowance		53,000	47,000	53,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,238,000	1,252,000	1,252,000
A01211	Hill Allowance (Personal Allowance)		22,000	18,000	20,000
A01217	Medical Allowance		2,852,000	2,136,000	2,862,000
A0124C	Disparity Reduction Allowance		6,795,000	4,468,000	6,426,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,078,000	2,641,000	4,001,000
A0124R	Ad-hoc Relief Allowance 2022		6,500,000	4,109,000	5,427,000
A0124X	Ad-hoc Relief Allowance 2023		0	14,064,000	18,077,000
A01233	Unattractive Area Allowance (Karnah Allow)		60,000	0	60,000
A0122S	Utility Allowance		744,000	756,000	756,000
A01224	Entertainment Allowance		6,000	4,000	6,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>1,404,000</u>	<u>1,375,000</u>	<u>1,404,000</u>
A01273	Honorarium for Welfare Officers		1,404,000	1,375,000	1,404,000
A03	TOTAL OPERATING EXPENSES		<u>8,000,000</u>	<u>8,042,000</u>	<u>8,000,000</u>
A032	TOTAL COMMUNICATION		<u>552,000</u>	<u>649,000</u>	<u>552,000</u>
A03201	Postage & Telegraph		143,000	230,000	143,000
A03202	Telephone & Trunk Call		409,000	419,000	409,000
A033	TOTAL UTILITIES		<u>989,000</u>	<u>1,008,000</u>	<u>989,000</u>
A03302	Water		131,000	150,000	131,000
A03303	Electricity		798,000	798,000	798,000
A03304	Hot & Cold Weather Charges		60,000	60,000	60,000
A034	TOTAL OCCUPANCY COSTS		<u>1,117,000</u>	<u>1,141,000</u>	<u>1,117,000</u>
A03402	Rent for Office Buildings		1,117,000	1,141,000	1,117,000
A038	TOTAL TRANSPORTATION		<u>3,548,000</u>	<u>3,382,000</u>	<u>3,548,000</u>
A03805	Travelling Allowance		<u>1,715,000</u>	<u>1,581,000</u>	<u>1,715,000</u>
002	Gazetted		1,193,000	1,045,000	1,193,000
003	Non-Gazetted		522,000	536,000	522,000
A03807	POL		1,833,000	1,801,000	1,833,000

ARMED SERVICES BOARD

FUNCTIONAL CUM 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>1,794,000</u>	<u>1,862,000</u>	<u>1,794,000</u>
A03901	Stationery		1,208,000	1,218,000	1,208,000
A03902	Printing & Publication		96,000	104,000	96,000
A03905	Newspapers, Periodicals and Books		8,000	2,000	8,000
A03906	Uniform & Liveries		20,000	20,000	20,000
A03970	Others		462,000	518,000	462,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,913,000</u>	<u>1,900,000</u>	<u>1,913,000</u>
A13001	Transport		1,599,000	1,556,000	1,599,000
A13101	Machinery/Equipment		314,000	344,000	314,000
GRAND TOTAL			<u>100,800,000</u>	<u>90,400,000</u>	<u>118,900,000</u>

GRANT NO. 13**KC21013****COMMUNICATIONS & WORKS**

DDO Code	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
MZ0101	WORKS SECRETARIAT	64,607,000	64,716,000	72,253,000
MZ0102	CENTRAL DESIGN OFFICE	107,714,000	103,482,000	117,510,000
MZ0103	CHIEF ENGINEER HIGHWAYS (NORTH)	39,299,000	42,341,000	44,356,000
MZ0650	WORKS ROADS (NORTH) (Non-Transferable)	126,500,000	4,161,000	126,500,000
MZ0104	ROAD CIRCLE MUZAFFARABAD	16,487,000	17,300,000	18,497,000
MZ0105	ROAD DIVISION MUZAFFARABAD	24,743,000	52,707,000	29,862,000
MZ0917	ROAD SUB-DIVISION MUZAFFARABAD (HQ)	86,199,000	60,980,000	100,093,000
MZ0918	ROAD SUB-DIVISION MUZAFFARABAD (NEELUM VALLEY)	71,636,000	55,757,000	83,888,000
MZ0919	ROAD SUB-DIVISION MUZAFFARABAD (KOHALA)	97,466,000	96,988,000	117,826,000
MZ0920	ROAD SUB-DIVISION MUZAFFARABAD (JEHLUM VALLEY)	65,957,000	76,283,000	78,923,000
NM0125	ROAD DIVISION NEELUM	20,697,000	37,638,000	18,286,000
NM0187	ROAD SUB-DIVISION NEELUM (HQ)	84,797,000	26,193,000	95,916,000
NM0188	ROAD SUB-DIVISION SHARDA	47,194,000	23,114,000	52,806,000
MZ0107	MACHINERY MAINTENANCE DIVISION MUZAFFARABAD	42,110,000	50,606,000	46,051,000
HT0007	ROAD DIVISION JEHLUM VALLEY	13,096,000	28,060,000	15,195,000
HT0265	ROAD SUB-DIVISION JEHLUM VALLEY (HQ)	92,925,000	68,315,000	103,822,000
HT0266	ROAD SUB-DIVISION JEHLUM VALLEY (CHAKAR)	65,942,000	45,446,000	79,026,000
PO0037	ROAD CIRCLE RAWALAKOT	15,310,000	15,604,000	18,462,000
PO0038	ROAD DIVISION RAWALAKOT	17,766,000	39,972,000	22,566,000
PO0551	ROAD SUB-DIVISION RAWALAKOT (HQ)	109,330,000	32,397,000	127,862,000
PO0552	ROAD SUB-DIVISION RAWALAKOT (HAJEERA)	33,547,000	10,909,000	40,968,000
PO0553	ROAD SUB-DIVISION RAWALAKOT (ABBASPUR)	61,976,000	23,885,000	68,494,000
PO0554	ROAD SUB-DIVISION RAWALAKOT (THORAR)	51,962,000	15,182,000	61,691,000
PO0615	HIGHWAYS SUB DIVISION MECHANICAL	22,443,000	4,953,000	27,576,000
BG0032	ROAD DIVISION BAGH	16,488,000	45,912,000	21,295,000
BG0554	ROAD SUB-DIVISION BAGH (HQ)	41,190,000	43,269,000	50,451,000
BG0555	ROAD SUB-DIVISION BAGH (DHEERKOT)	64,343,000	61,106,000	70,257,000
BG0556	ROAD SUB-DIVISION BAGH (HARIGHEL)	48,710,000	42,960,000	49,793,000
HV0324	ROAD DIVISION HAVELI	13,742,000	30,072,000	17,555,000
HV0461	ROAD SUB-DIVISION HAVELI (HQ)	121,816,000	113,565,000	143,039,000
SJ0020	ROAD DIVISION SUDHNOTI	9,721,000	23,479,000	18,582,000
SJ0302	ROAD SUB-DIVISION SUDHNOTI (BALOCH)	48,965,000	46,807,000	53,465,000

KC21013**COMMUNICATIONS & WORKS**

DDO Code	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
SJ0301	ROAD SUB-DIVISION SUDHNOTI (HQ)	74,478,000	68,866,000	85,558,000
MZ0648	CHIEF ENGINEER HIGHWAYS (SOUTH)	23,650,000	19,907,000	24,780,000
MJ0404	WORKS ROADS (SOUTH) (Non-Transferable)	72,033,000	613,000	72,033,000
MJ0027	ROAD DIVISION MIRPUR	28,198,000	50,654,000	28,531,000
MJ0508	ROAD SUB-DIVISION MIRPUR (HQ)	90,797,000	82,321,000	108,938,000
MJ0509	ROAD SUB-DIVISION MIRPUR (OUT STATION)	44,522,000	36,223,000	49,872,000
BB0018	ROAD DIVISION BHIMBER	14,025,000	33,014,000	15,552,000
BB0462	ROAD SUB-DIVISION BHIMBER (HQ)	50,352,000	29,381,000	56,172,000
BB0463	ROAD SUB-DIVISION BHIMBER (BARNALA)	31,269,000	18,678,000	33,315,000
BB0464	ROAD SUB-DIVISION BHIMBER (SAMAHNI)	36,653,000	20,141,000	40,285,000
KJ0031	ROAD CIRCLE KOTLI	15,868,000	16,210,000	18,079,000
KJ0032	ROAD DIVISION KOTLI	25,793,000	61,608,000	27,639,000
KJ0651	ROAD SUB-DIVISION KOTLI (HQ)	54,170,000	41,710,000	58,546,000
KJ0652	ROAD SUB-DIVISION KOTLI (CHARHOI/KHUIRATA)	74,380,000	55,031,000	81,869,000
KJ0654	ROAD SUB-DIVISION KOTLI (SEHNSA)	75,594,000	52,712,000	82,546,000
KJ0655	ROAD SUB-DIVISION KOTLI (NAKYAL)	56,550,000	41,616,000	61,552,000
MZ0108	PHYSICAL PLANNING & HOUSING SECRETARIAT	43,943,000	45,559,000	52,737,000
MZ0109	CHIEF ENGINEER BUILDINGS	48,566,000	47,247,000	66,199,000
MZ0651	WORKS BUILDINGS (NORTH)	45,932,000	1,092,000	45,932,000
MZ0652	WORKS PUBLIC HEALTH (NORTH)	37,562,000	66,000	37,562,000
MZ0110	BUILDING CIRCLE MUZAFFARABAD	18,997,000	21,519,000	24,271,000
MZ0111	BUILDING DIVISION MUZAFFARABAD	19,771,000	32,172,000	34,943,000
MZ0921	BUILDINGS SUB DIVISON HQ MUZAFFARABAD	12,831,000	11,551,000	14,703,000
MZ0922	BUILDINGS SUB DIVISION NEELUM VALLEY MUZAFFARABAD	7,817,000	7,768,000	9,625,000
MZ0923	BUILDINGS SUB DIVISION JEHLUM VALLEY MUZAFFARABAD	16,371,000	14,964,000	18,903,000
MZ0112	MAINTENANCE DIVISION MUZAFFARABAD	20,582,000	27,274,000	27,246,000
MZ0924	BUILDINGS SUB-DIVISION MUZAFFARAB (CHATTER)	177,447,000	215,047,000	182,979,000
MZ0925	BUILDINGS SUB-DIVISION MUZAFFARAB (HQ)	210,629,000	241,568,000	221,458,000
IB0013	BUILDINGS SUB-DIVISION KASHMIR HOUSE ISLAMABAD	30,437,000	42,972,000	31,807,000
IB0002	KASHMIR HOUSE ISLAMABAD	81,126,000	87,755,000	94,956,000
NM0016	BUILDING DIVISION NEELUM	12,432,000	15,879,000	16,670,000
NM0189	BUILDINGS SUB-DIVISION AUTHMUQAM	11,061,000	10,836,000	11,893,000
NM0190	BUILDINGS SUB-DIVISION SHARDA	5,535,000	1,294,000	5,209,000

KC21013**COMMUNICATIONS & WORKS**

DDO Code	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
NM0191	PHE SUB-DIVISION ATHMUQAM	36,705,000	27,961,000	37,945,000
BG0033	BUILDING DIVISION BAGH	14,745,000	20,957,000	23,553,000
BG0557	BUILDINGS SUB-DIVISION BAGH (HQ)	14,942,000	15,350,000	16,462,000
BG0558	BUILDINGS SUB-DIVISION DHEERKOT	7,147,000	6,784,000	7,926,000
HV0315	BUILDING DIVISION HAVELI	8,996,000	13,805,000	14,028,000
HV0462	BUILDINGS SUB-DIVISION HAVELI	11,182,000	14,032,000	11,755,000
HV0463	PHE SUB-DIVISION HAVELI	17,758,000	17,626,000	19,817,000
PO0039	BUILDING DIVISION RAWALAKOT	16,427,000	24,266,000	26,822,000
PO0555	BUILDINGS SUB-DIVISION HEADQUARTER RAWALAKOT	29,066,000	20,235,000	32,144,000
PO0556	BUILDINGS SUB-DIVISION ABBASPUR	6,490,000	2,959,000	6,619,000
SJ0021	BUILDING DIVISION SUDHNOTI	13,149,000	15,642,000	17,096,000
SJ0303	BUILDINGS SUB-DIVISION HEADQUARTER PLANDARI	12,770,000	13,355,000	13,527,000
SJ0304	BUILDINGS SUB-DIVISION TRARKHAL	5,998,000	6,885,000	7,296,000
SJ0305	PHE SUB-DIVISION PLANDARI	12,678,000	12,673,000	13,483,000
MZ0113	PUBLIC HEALTH CIRCLE MUZAFFARABAD	18,052,000	16,436,000	20,121,000
MZ0114	PUBLIC HEALTH ENGINEERING DIVISION MUZAFFARABAD	34,214,000	48,014,000	48,936,000
MZ0926	PHE SUB-DIVISION MUZAFFARABAD CITY - I	36,730,000	25,503,000	41,300,000
MZ0927	PHE SUB-DIVISION MUZAFFARABAD CITY - II	54,393,000	38,855,000	62,833,000
MZ0928	PHE SUB-DIVISION MUZAFFARABAD CITY - III	39,123,000	34,675,000	41,780,000
MZ0929	PHE MECHANICAL SUB-DIVISION	320,071,000	348,377,000	322,639,000
MZ0930	PHE O/S SUB-DIVISION	56,862,000	51,882,000	59,944,000
BG0034	PUBLIC HEALTH ENGINEERING DIVISION BAGH	13,557,000	16,236,000	19,185,000
BG0559	PHE HEADQUARTER SUB-DIVISION BAGH	39,904,000	42,332,000	41,794,000
BG0560	PHE SUB-DIVISION DHEERKOT	10,400,000	6,788,000	10,687,000
PO0040	PUBLIC HEALTH ENGINEERING DIVISION RAWALAKOT	11,104,000	14,190,000	15,396,000
PO0557	PHE SUB-DIVISION HEADQUARTER RAWALAKOT	35,675,000	23,786,000	36,466,000
PO0558	PHE SUB-DIVISION HAJEERA	8,510,000	5,449,000	10,010,000
PO0525	BUILDING/PUBLIC HEALTH ENGINEERING CIRCLE RAWLAKC	11,255,000	11,362,000	13,456,000
MZ0115	MECHANICAL DIVISION MUZAFFARABAD	28,419,000	28,919,000	31,619,000
MZ0116	CHIEF ENGINEER PUBLIC HEALTH	22,089,000	23,590,000	25,222,000
MJ0028	BUILDING CIRCLE MIRPUR	17,877,000	20,051,000	19,510,000
MJ0580	WORKS BUILDINGS (SOUTH)	14,367,000	82,000	14,367,000
MJ0029	BUILDING DIVISION MIRPUR	24,403,000	37,930,000	31,458,000

KC21013**COMMUNICATIONS & WORKS**

DDO Code	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
MJ0510	BUILDINGS SUB-DIVISION HEADQUARTER MIRPUR	37,854,000	36,671,000	45,620,000
MJ0511	BUILDINGS SUB-DIVISION O/S DADYAL	12,624,000	11,923,000	13,304,000
BB0019	BUILDING DIVISION BHIMBER	12,737,000	17,054,000	14,140,000
BB0465	BUILDINGS SUB-DIVISION HEADQUARTER BHIMBER	9,729,000	3,446,000	10,243,000
BB0466	BUILDINGS SUB-DIVISION SAMAHNI	8,946,000	2,872,000	9,931,000
BB0467	BUILDINGS SUB-DIVISION BARNALA BHIMBER	7,409,000	2,011,000	7,597,000
KJ0033	BUILDING DIVISION KOTLI	18,411,000	23,680,000	21,001,000
KJ0656	BUILDINGS SUB DIVISION HEADQUARTER KOTLI	19,275,000	14,607,000	17,463,000
KJ0657	BUILDINGS SUB DIVISION O/S NAKYAL KOTLI	10,710,000	8,813,000	17,291,000
MJ0435	REVENUE DIRECTORATE PUBLIC HEALTH ENGINEERING MI	33,498,000	31,194,000	34,091,000
MJ0030	PUBLIC HEALTH CIRCLE MIRPUR	15,834,000	15,530,000	18,012,000
MJ0579	WORKS PUBLIC HEALTH (SOUTH)	24,138,000	65,000	24,138,000
MJ0031	PUBLIC HEALTH ENGINEERING DIVISION-I MIRPUR	52,384,000	62,276,000	61,084,000
MJ0512	PHE SUB DIVISION CITY - I MIRPUR	128,171,000	120,297,000	136,495,000
MJ0513	PHE SUB DIVISION CITY - II MIRPUR	123,758,000	118,798,000	131,134,000
MJ0514	PHE SUB DIVISION CITY - III MIRPUR	39,105,000	37,243,000	37,901,000
MJ0405	PUBLIC HEALTH ENGINEERING DIVISION-II MIRPUR	26,329,000	29,937,000	28,347,000
MJ0515	PHE SUB DIVISION ISLAMGARH MIRPUR	74,527,000	59,633,000	78,611,000
MJ0516	PHE SUB-DIVISION CHAKSWARI MIRPUR	65,587,000	48,267,000	59,145,000
MJ0517	PHE SUB-DIVISION DADYAL MIRPUR	61,968,000	47,473,000	62,364,000
BB0020	PUBLIC HEALTH ENGINEERING DIVISION BHIMBER	21,664,000	29,856,000	27,497,000
BB0468	PHE SUB-DIVISION HEADQUARTER BHIMBER	26,457,000	20,451,000	28,695,000
BB0469	PHE SUB-DIVISION BARNALA	20,844,000	18,674,000	21,741,000
BB0470	PHE SUB-DIVISION SAMAHNI	20,411,000	17,965,000	21,367,000
KJ0034	PUBLIC HEALTH ENGINEERING DIVISION KOTLI	34,658,000	39,780,000	33,348,000
KJ0658	PHE SUB-DIVISION HEADQUARTER KOTLI	138,185,000	130,058,000	142,922,000
KJ0659	PHE SUB-DIVISION O/S NAKYAL KOTLI	51,180,000	48,132,000	52,296,000
TOTAL		5,415,500,000	4,861,100,000	6,006,200,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045201 ADMINISTRATION					
<u>MZ0101 WORKS SECRETARIAT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>48,481,000</u>	<u>48,590,000</u>	<u>56,127,000</u>
A011 TOTAL PAY	<u>35</u>	<u>37</u>	<u>24,094,000</u>	<u>21,740,000</u>	<u>26,570,000</u>
A01101 PAY OF OFFICERS	<u>15</u>	<u>16</u>	<u>17,034,000</u>	<u>15,475,000</u>	<u>19,292,000</u>
S012 Secretary	BPS-20	1	1	2,240,000	2,400,000
A022 Additional Secretary	BPS-19	1	1	1,792,000	1,847,000
D059 Deputy Secretary	BPS-18	2	2	1,846,000	2,549,000
S027 Section Officer	BPS-17	3	3	4,034,000	4,116,000
S129 Superintendent	BPS-17	1	1	1,139,000	1,221,000
P055 Private Secretary	BPS-17	1	1	1,304,000	1,427,000
C084 Computer Operator	BPS-16	1	1	651,000	700,000
P013 Personal Assistant	BPS-16	1	1	651,000	700,000
A053 Assistant	BPS-16	4	4	2,902,000	2,604,000
A272 Assistant (K.C)	BPS-16	0	1		680,000
A01102 Personal Pay				192,000	576,000
A01103 Special Pay				265,000	256,000
A01105 Qualification Pay				18,000	216,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>21</u>	<u>7,060,000</u>	<u>6,265,000</u>	<u>7,278,000</u>
S026 Section Clerk	BPS-14	4	4	1,900,000	1,900,000
S102 Stenographer	BPS-14	4	4	1,800,000	1,798,000
M002 Machine Operator	BPS-05	1	1	500,000	500,000
D128 Driver	BPS-04	3	3	800,000	750,000
Q006 Qasid	BPS-02	1	1	400,000	400,000
N004 Naib Qasid	BPS-01	7	7	1,660,000	1,650,000
N037 Naib Qasid (K.C)	BPS-01	0	1		280,000
A012 TOTAL ALLOWANCES			<u>24,387,000</u>	<u>26,850,000</u>	<u>29,557,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,242,000</u>	<u>26,705,000</u>	<u>29,412,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,847,000	1,493,000	1,817,000
A01203 Conveyance Allowance			1,193,000	1,053,000	1,253,000
A01207 Washing Allowance			13,000	12,000	15,000
A01208 Dress Allowance			13,000	12,000	15,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			6,957,000	6,297,000	6,854,000
A01211 Hill Allowance (Personal Allowance)			26,000	22,000	22,000
A01216 Qualification Allowance			180,000	164,000	180,000
A01217 Medical Allowance			735,000	679,000	764,000
A0123E Executive Allowance			1,244,000	1,271,000	1,244,000
A0124C Disparity Reduction Allowance			2,433,000	1,666,000	1,876,000
A0124N Disparity Reduction Allowance 2022- 15%			1,581,000	1,000,000	1,154,000
A0124R Ad-hoc Relief Allowance 2022			3,132,000	1,985,000	2,114,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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				6,736,000	7,264,000
A0122S Utility Allowance			4,632,000	4,082,000	4,584,000
A01224 Entertainment Allowance			13,000	8,000	13,000
A01226 Computer Allowance			18,000	0	18,000
A01228 Orderly Allowance			210,000	210,000	210,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A01271 Overtime Allowance			144,000	144,000	144,000
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>13,946,000</u>	<u>13,366,000</u>	<u>13,946,000</u>
A031 TOTAL FEES			<u>600,000</u>	<u>1,400,000</u>	<u>600,000</u>
A03102 Legal Fees-			<u>600,000</u>	<u>1,400,000</u>	<u>600,000</u>
001 Legal Fees			600,000	1,400,000	600,000
A032 TOTAL COMMUNICATION			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			650,000	650,000	650,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>11,566,000</u>	<u>9,886,000</u>	<u>11,566,000</u>
A03801 Training-Domestic (Engineers)			8,316,000	5,816,000	8,316,000
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,120,000</u>	<u>1,300,000</u>
002 Gazetted			850,000	670,000	850,000
003 Non-Gazetted			450,000	450,000	450,000
A03807 POL			1,950,000	2,950,000	1,950,000
A039 TOTAL GENERAL			<u>1,060,000</u>	<u>1,360,000</u>	<u>1,060,000</u>
A03901 Stationery			600,000	900,000	600,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			300,000	300,000	300,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>120,000</u>	<u>220,000</u>	<u>120,000</u>
A06301 Entertainment Charges			120,000	220,000	120,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,060,000</u>	<u>2,540,000</u>	<u>2,060,000</u>
A13001 Transport			1,560,000	2,040,000	1,560,000
A13101 Machinery/Equipment			500,000	500,000	500,000
GRAND TOTAL			<u>64,607,000</u>	<u>64,716,000</u>	<u>72,253,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045720 OTHERS					
<u>MZ0102 CENTRAL DESIGN OFFICE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>96,716,000</u>	<u>92,484,000</u>	<u>106,512,000</u>
A011 TOTAL PAY	<u>76</u>	<u>76</u>	<u>53,443,000</u>	<u>46,230,000</u>	<u>51,018,000</u>
A01101 PAY OF OFFICERS	<u>38</u>	<u>38</u>	<u>41,270,000</u>	<u>35,258,000</u>	<u>38,645,000</u>
C036 Chief Engineer	BPS-20	1	1	1,992,000	1,350,000
D155 Director General (Engineering)	BPS-20	1	1	2,474,000	2,073,000
D089 Director Physical Planning	BPS-19	1	1	1,407,000	1,462,000
D090 Director Planning & Design	BPS-19	1	1	1,571,000	1,625,000
D074 Director (Architect)	BPS-19	1	1	2,005,000	2,060,000
D156 Director (Structure)	BPS-19	1	1	1,224,000	1,353,000
D241 Director (Architect \ Planning)	BPS-19	1	1	1,136,000	1,842,000
D026 Deputy Director	BPS-18	1	1	1,168,000	1,219,000
D040 Deputy Director (Planning & Design)	BPS-18	1	1	1,168,000	1,219,000
D036 Deputy Director (Electrical)	BPS-18	1	1	1,066,000	1,117,000
D157 Deputy Director (Survey)	BPS-18	1	1	759,000	759,000
D158 Deputy Director (Laboratory)	BPS-18	1	1	1,117,000	1,168,000
D159 Deputy Director (Hydrology)	BPS-18	1	1	759,000	759,000
E033 Executive Engineer (Design)	BPS-18	1	1	1,270,000	1,321,000
D028 Deputy Director (Architect)	BPS-18	3	3	4,532,000	3,658,000
R017 Research Officer	BPS-17	1	1	890,000	931,000
A100 Assistant Engineer	BPS-17	2	2	1,205,000	1,205,000
A102 Assistant Engineer (Design)	BPS-17	2	2	1,410,000	1,492,000
A103 Assistant Engineer (Houses)	BPS-17	2	2	1,779,000	1,861,000
A105 Assistant Engineer (Survey & Technician)	BPS-17	1	1	602,000	602,000
A178 Assistant Engineer (Structure)	BPS-17	1	1	684,000	725,000
A082 Assistant Director Architect	BPS-17	4	4	3,066,000	2,984,000
C030 Chief Draftsman	BPS-17	2	2	2,149,000	1,574,000
J040 Junior Town Planner	BPS-16	1	1	849,000	890,000
A128 Assistant Research Officer	BPS-16	2	2	1,162,000	836,000
S062 Senior Scale Stenographer	BPS-16	1	1	920,000	947,000
A027 Admin. Officer	BPS-16	1	1	757,000	784,000
C030 Chief Draftsman	BPS-16	1	1	2,149,000	811,000
A01105 Qualification Pay					18,000
A01151 PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>12,173,000</u>	<u>10,972,000</u>	<u>12,373,000</u>
S042 Senior Clerk	BPS-14	2	2	1,179,000	979,000
S102 Stenographer	BPS-14	2	2	1,028,000	1,076,000
D124 Draftsman	BPS-14	3	3	1,302,000	1,365,000
A179 Autocad Operator	BPS-13	4	4	1,562,000	1,645,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-24	2024-25	2023-24	2023-24	2024-25	
			Rs.	Rs.	Rs.	
T008 Technician	BPS-11	1	1	279,000	295,000	
J016 Junior Clerk	BPS-11	2	2	526,000	583,000	
L003 Laboratory Assistant	BPS-06	2	2	717,000	736,000	
T024 Tracer	BPS-05	3	3	622,000	648,000	
D128 Driver	BPS-04	4	4	1,314,000	1,348,000	
C061 Chowkidar	BPS-01	2	2	434,000	444,000	
L004 Laboratory Attendant	BPS-01	2	2	514,000	525,000	
N004 Naib Qasid	BPS-01	10	10	2,306,000	2,339,000	
S148 Sweeper	BPS-01	1	1	390,000	390,000	
A012 TOTAL ALLOWANCES				<u>43,273,000</u>	<u>46,254,000</u>	<u>55,494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>43,273,000</u>	<u>46,254,000</u>	<u>55,494,000</u>
A01201 Senior Post Allowance				30,000	24,000	30,000
A01202 House Rent Allowance				4,894,000	3,929,000	4,840,000
A01203 Conveyance Allowance				2,352,000	1,878,000	2,352,000
A01207 Washing Allowance				29,000	19,000	29,000
A01208 Dress Allowance				29,000	18,000	29,000
A01211 Hill Allowance (Personal Allowance)				36,000	27,000	34,000
A01217 Medical Allowance				1,685,000	1,407,000	1,672,000
A0124C Disparity Reduction Allowance				2,585,000	1,590,000	1,905,000
A0124N Disparity Reduction Allowance 2022- 15%				1,626,000	921,000	1,143,000
A0124R Ad-hoc Relief Allowance 2022				6,625,000	4,190,000	4,629,000
A0124X Ad-hoc Relief Allowance 2023					13,606,000	14,902,000
A01264 Technical Allowance				14,192,000	11,763,000	14,739,000
A01224 Entertainment Allowance				44,000	36,000	44,000
A01228 Orderly Allowance				420,000	322,000	420,000
A01237 Design Allowance				8,726,000	6,524,000	8,726,000
A03 TOTAL OPERATING EXPENSES				<u>8,058,000</u>	<u>8,058,000</u>	<u>8,058,000</u>
A032 TOTAL COMMUNICATION				<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03201 Postage & Telegraph				150,000	150,000	150,000
A03202 Telephone & Trunk Call				500,000	500,000	500,000
A033 TOTAL UTILITIES				<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A03303 Electricity				600,000	600,000	600,000
A03304 Hot & Cold Weather Charges				20,000	20,000	20,000
A038 TOTAL TRANSPORTATION				<u>4,040,000</u>	<u>4,040,000</u>	<u>4,040,000</u>
A03805 Travelling Allowance				<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
002 Gazetted				1,200,000	1,200,000	1,200,000
003 Non-Gazetted				500,000	500,000	500,000
A03807 POL				2,340,000	2,340,000	2,340,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>2,748,000</u>	<u>2,748,000</u>	<u>2,748,000</u>
A03901 Stationery			1,440,000	1,440,000	1,440,000
A03905 Newspapers, Periodicals and Books			300,000	300,000	300,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			500,000	500,000	500,000
055 Material Testing Laboratory			500,000	500,000	500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 -Machinery & Equipment			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,590,000</u>	<u>2,590,000</u>	<u>2,590,000</u>
A13001 Transport			2,340,000	2,340,000	2,340,000
A13101 Machinery/Equipment			250,000	250,000	250,000
GRAND TOTAL			<u>107,714,000</u>	<u>103,482,000</u>	<u>117,510,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>MZ0103 CHIEF ENGINEER HIGHWAYS (NORTH)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>35,511,000</u>	<u>38,553,000</u>	<u>40,568,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>22,514,000</u>	<u>21,564,000</u>	<u>22,733,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>12,951,000</u>	<u>12,171,000</u>	<u>13,225,000</u>
C036 Chief Engineer	BPS-20	1	1	2,554,000	2,474,000
D027 Deputy Director (Accounts)	BPS-18	1	1	1,015,000	1,066,000
D044 Deputy Director (Works)	BPS-18	1	1	1,679,000	1,628,000
S117 Sub Divisional Officer (Leave Reserv	BPS-17	2	2	1,697,000	1,779,000
L024 Legal Officer	BPS-17	1	1	1,341,000	1,382,000
C030 Chief Draftsman	BPS-17	1	1	1,177,000	1,218,000
T011 Tehsildar	BPS-16	1	1	920,000	947,000
A027 Admin. Officer	BPS-16	1	1	920,000	947,000
C084 Computer Operator	BPS-16	1	1	378,000	405,000
S062 Senior Scale Stenographer	BPS-16	1	1	486,000	540,000
H004 Head Clerk	BPS-16	1	1	784,000	839,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>9,563,000</u>	<u>9,393,000</u>	<u>9,508,000</u>
N008 Naib Tehsildar	BPS-14	1	1	727,000	750,000
S042 Senior Clerk	BPS-14	3	3	1,657,000	1,719,000
G012 Gardawar	BPS-11	1	1	593,000	609,000
J016 Junior Clerk	BPS-11	6	6	1,814,000	1,799,000
D124 Draftsman	BPS-14	1	1	406,000	427,000
P009 Patwari	BPS-09	1	1	282,000	295,000
T024 Tracer	BPS-05	1	1	214,000	224,000
M002 Machine Operator	BPS-05	1	1	355,000	366,000
D128 Driver	BPS-04	3	3	770,000	794,000
N004 Naib Qasid	BPS-01	7	7	2,069,000	1,831,000
C061 Chowkidar	BPS-01	1	1	432,000	443,000
S148 Sweeper	BPS-01	1	1	244,000	251,000
A012 TOTAL ALLOWANCES			<u>12,997,000</u>	<u>16,989,000</u>	<u>17,835,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,997,000</u>	<u>16,989,000</u>	<u>17,835,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,811,000	1,704,000	1,783,000
A01203 Conveyance Allowance			1,299,000	1,241,000	1,299,000
A01207 Washing Allowance			16,000	13,000	16,000
A01208 Dress Allowance			16,000	14,000	16,000
A01211 Hill Allowance (Personal Allowance)			26,000	22,000	22,000
A01216 Qualification Allowance			18,000	0	210,000
A01217 Medical Allowance			846,000	824,000	849,000
A0124C Disparity Reduction Allowance			2,500,000	1,787,000	1,841,000
A0124N Disparity Reduction Allowance 2022- 15%			1,607,000	1,072,000	1,105,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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 Ad-hoc Relief Allowance 2022			3,109,000	1,998,000	2,069,000
A0124X Ad-hoc Relief Allowance 2023				6,821,000	7,071,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01264 Technical Allowance			1,244,000	1,244,000	1,244,000
A01226 Computer Allowance			18,000	17,000	18,000
A01228 Orderly Allowance			210,000	210,000	0
A01242 Consolidated Traveling Allowance (Fixed TA)			255,000	0	270,000
A03 TOTAL OPERATING EXPENSES			<u>2,958,000</u>	<u>2,958,000</u>	<u>2,958,000</u>
A032 TOTAL COMMUNICATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03302 Water			25,000	25,000	25,000
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,710,000</u>	<u>1,710,000</u>	<u>1,710,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
002 Gazetted			600,000	600,000	600,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			910,000	910,000	910,000
A039 TOTAL GENERAL			<u>848,000</u>	<u>848,000</u>	<u>848,000</u>
A03901 Stationery			540,000	540,000	540,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A13001 Transport			780,000	780,000	780,000
GRAND TOTAL			<u>39,299,000</u>	<u>42,341,000</u>	<u>44,356,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>MZ0650 WORKS ROADS (NORTH) (Non-Transferable)</u>					
A038 TOTAL TRANSPORTATION			<u>30,000,000</u>	<u>0</u>	<u>30,000,000</u>
A03827 P.O.L for Machinery			30,000,000	0	30,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>6,500,000</u>	<u>4,161,000</u>	<u>6,500,000</u>
A09101 Land and Buildings - Compensation			5,000,000	4,161,000	5,000,000
A09802 Others - Plants & Machinery			1,500,000	0	1,500,000
A12 TOTAL CIVIL WORKS			<u>3,000,000</u>	<u>0</u>	<u>3,000,000</u>
A12102 Other Roads - Major Minor Works			3,000,000	0	3,000,000
A13 TOTAL REPAIRS OF DURABLE GOODS			<u>87,000,000</u>	<u>0</u>	<u>87,000,000</u>
A13199 Repair & Maintenance of Others - Machinery			5,000,000	0	5,000,000
A13601 Highways - Patch Work			40,000,000	0	40,000,000
A13602 Other Roads - S.R			42,000,000	0	42,000,000
GRAND TOTAL			<u>126,500,000</u>	<u>4,161,000</u>	<u>126,500,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>MZ0104 ROAD CIRCLE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,164,000</u>	<u>15,977,000</u>	<u>17,174,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>9,296,000</u>	<u>8,687,000</u>	<u>9,296,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,013,000</u>	<u>3,564,000</u>	<u>4,013,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,788,000	1,788,000
S129 Superintendent	BPS-17	1	1	602,000	602,000
S062 Senior Scale Stenographer	BPS-16	1	1	703,000	703,000
C062 Circle Head Draftsman	BPS-16	1	1	920,000	920,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>5,283,000</u>	<u>5,123,000</u>	<u>5,283,000</u>
S042 Senior Clerk	BPS-14	2	2	1,230,000	1,230,000
S102 Stenographer	BPS-14	1	1	594,000	594,000
D124 Draftsman	BPS-14	2	2	624,000	624,000
J016 Junior Clerk	BPS-11	2	2	558,000	558,000
T024 Tracer	BPS-05	1	1	354,000	354,000
D128 Driver	BPS-04	1	1	486,000	486,000
F010 Ferro Printer	BPS-01	1	1	286,000	286,000
N004 Naib Qasid	BPS-01	3	3	679,000	679,000
C061 Chowkidar	BPS-01	1	1	281,000	281,000
S148 Sweeper	BPS-01	1	1	191,000	191,000
A012 TOTAL ALLOWANCES			<u>5,868,000</u>	<u>7,290,000</u>	<u>7,878,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,868,000</u>	<u>7,290,000</u>	<u>7,878,000</u>
A01202 House Rent Allowance			781,000	690,000	781,000
A01203 Conveyance Allowance			595,000	524,000	595,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			12,000	7,000	10,000
A01217 Medical Allowance			391,000	363,000	391,000
A0124C Disparity Reduction Allowance			1,006,000	635,000	876,000
A0124N Disparity Reduction Allowance 2022- 15%			632,000	381,000	739,000
A0124R Ad-hoc Relief Allowance 2022			1,295,000	810,000	444,000
A0124X Ad-hoc Relief Allowance 2023				2,796,000	2,886,000
A01224 Entertainment Allowance			72,000	0	72,000
A01264 Technical Allowance			1,066,000	1,066,000	1,066,000
A03 TOTAL OPERATING EXPENSES			<u>1,008,000</u>	<u>1,008,000</u>	<u>1,008,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			64,000	64,000	64,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>628,000</u>	<u>628,000</u>	<u>628,000</u>
A03805 Travelling Allowance			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
002 Gazetted			170,000	170,000	170,000
003 Non-Gazetted			86,000	86,000	86,000
A03807 POL			372,000	372,000	372,000
A039 TOTAL GENERAL			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A03901 Stationery			108,000	108,000	108,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			53,000	53,000	53,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13001 Transport			315,000	315,000	315,000
GRAND TOTAL			<u>16,487,000</u>	<u>17,300,000</u>	<u>18,497,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>MZ0105 ROAD DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,467,000</u>	<u>28,106,000</u>	<u>29,586,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>16,195,000</u>	<u>15,709,000</u>	<u>16,444,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,678,000</u>	<u>3,351,000</u>	<u>3,910,000</u>
E031 Executive Engineer	BPS-18	1	1	1,322,000	1,474,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,475,000	1,516,000
H004 Head Clerk	BPS-16	1	1	881,000	920,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>12,517,000</u>	<u>12,358,000</u>	<u>12,534,000</u>
S102 Stenographer	BPS-14	2	2	995,000	1,042,000
S042 Senior Clerk	BPS-14	5	5	3,074,000	3,137,000
H010 Head Draftsman	BPS-15	1	1	727,000	750,000
J016 Junior Clerk	BPS-11	1	1	263,000	279,000
D124 Draftsman	BPS-14	2	2	937,000	958,000
T024 Tracer	BPS-05	1	1	224,000	233,000
D128 Driver	BPS-04	7	7	2,158,000	1,980,000
F010 Ferro Printer	BPS-01	1	1	186,000	197,000
C068 Cleaner	BPS-01	2	2	573,000	585,000
N004 Naib Qasid	BPS-01	4	4	1,188,000	1,215,000
C061 Chowkidar	BPS-01	7	7	1,707,000	1,662,000
S148 Sweeper	BPS-01	1	1	304,000	310,000
F017 Fireman	BPS-01	1	1	181,000	186,000
A012 TOTAL ALLOWANCES			<u>8,272,000</u>	<u>12,397,000</u>	<u>13,142,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,272,000</u>	<u>12,397,000</u>	<u>13,142,000</u>
A01202 House Rent Allowance			1,296,000	1,338,000	1,156,000
A01203 Conveyance Allowance			1,326,000	1,263,000	1,326,000
A01207 Washing Allowance			22,000	15,000	22,000
A01208 Dress Allowance			22,000	19,000	22,000
A01211 Hill Allowance (Personal Allowance)			24,000	20,000	22,000
A01217 Medical Allowance			942,000	910,000	902,000
A0121Q Audit and Accounts Allowance			73,000	62,000	73,000
A0124C Disparity Reduction Allowance			1,472,000	1,287,000	1,241,000
A0124N Disparity Reduction Allowance 2022- 15%			1,522,000	950,000	1,498,000
A0124R Ad-hoc Relief Allowance 2022			883,000	1,070,000	814,000
A0124X Ad-hoc Relief Allowance 2023				4,711,000	5,376,000
A01264 Technical Allowance			690,000	752,000	690,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>206,000</u>	<u>7,206,000</u>	<u>206,000</u>
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>158,000</u>	<u>7,158,000</u>	<u>158,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			27,000	27,000	27,000
A03807 POL			82,000	82,000	82,000
A03827 P.O.L for Machinery			1,000	7,001,000	1,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03901 Stationery			13,000	13,000	13,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09802 Others - Plants & Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A12102 Other Roads - Major Minor Works			1,000	1,001,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>67,000</u>	<u>16,392,000</u>	<u>67,000</u>
A13001 Transport			63,000	63,000	63,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	8,501,000	1,000
A13602 Other Roads - S.R			1,000	7,826,000	1,000
GRAND TOTAL			<u>24,743,000</u>	<u>52,707,000</u>	<u>29,862,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0917 ROAD SUB-DIVISION MUZAFFARABAD (HQ)					
A01 TOTAL EMPLOYEES RELATED EXP.			59,105,000	33,886,000	72,999,000
A011 TOTAL PAY	155	155	38,026,000	21,199,000	38,839,000
A01101 PAY OF OFFICERS	1	1	1,095,000	909,000	1,136,000
S116 Sub Divisional Officer	BPS-17	1	1	1,095,000	1,136,000
A01151 PAY OF OTHER STAFF	154	154	36,931,000	20,290,000	37,703,000
S124 Sub-Engineer	BPS-14	3	3	1,469,000	1,706,000
S042 Senior Clerk	BPS-14	1	1	511,000	552,000
R020 Road Inspector	BPS-06	2	2	671,000	692,000
O008 Operator (Dozer/Roller)	BPS-06	7	7	3,037,000	3,065,000
D128 Driver	BPS-04	1	1	228,000	236,000
M013 Mate	BPS-02	24	24	5,736,000	5,930,000
Q009 Qulee	BPS-01	113	113	24,469,000	24,982,000
C061 Chowkidar	BPS-01	1	1	170,000	176,000
H027 Helper	BPS-01	2	2	640,000	364,000
A012 TOTAL ALLOWANCES			21,079,000	12,687,000	34,160,000
A012-1 TOTAL REGULAR ALLOWANCES			21,079,000	12,687,000	34,160,000
A01202 House Rent Allowance			3,915,000	2,141,000	3,874,000
A01203 Conveyance Allowance			3,387,000	1,758,000	3,366,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	8,000	2,000
A01211 Hill Allowance (Personal Allowance)			48,000	21,000	48,000
A01217 Medical Allowance			2,815,000	1,475,000	2,797,000
A0124C Disparity Reduction Allowance			4,498,000	2,310,000	4,468,000
A0124N Disparity Reduction Allowance 2022- 15%			3,701,000	1,395,000	3,723,000
A0124R Ad-hoc Relief Allowance 2022			2,711,000	1,931,000	2,693,000
A0124X Ad-hoc Relief Allowance 2023				1,648,000	13,187,000
A03 TOTAL OPERATING EXPENSES			3,205,000	3,205,000	3,205,000
A032 TOTAL COMMUNICATION			11,000	11,000	11,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			3,157,000	3,157,000	3,157,000
A03805 Travelling Allowance			75,000	75,000	75,000
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			27,000	27,000	27,000
A03807 POL			82,000	82,000	82,000
A03827 POL for Machinery			3,000,000	3,000,000	3,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			36,000	36,000	36,000
A03901 Stationery			13,000	13,000	13,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			125,000	125,000	125,000
A09802 Others - Plants & Machinery			125,000	125,000	125,000
A12 TOTAL CIVIL WORKS			300,000	300,000	300,000
A12102 Other Roads - Major Minor Works			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			23,464,000	23,464,000	23,464,000
A13001 Transport			63,000	63,000	63,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(38)	11,400,000	11,400,000	11,400,000
A13601 Highways - Patch Work			6,000,000	6,000,000	6,000,000
A13602 Other Roads - S.R			6,000,000	6,000,000	6,000,000
GRAND TOTAL			86,199,000	60,980,000	100,093,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0918 ROAD SUB-DIVISION MUZAFFARABAD (NEELUM VALLEY)					
A01 TOTAL EMPLOYEES RELATED EXP.			49,742,000	33,863,000	61,994,000
A011 TOTAL PAY	125	125	32,783,000	18,592,000	33,573,000
A01101 PAY OF OFFICERS	1	1	1,117,000	1,093,000	1,172,000
S116 Sub Divisional Officer	BPS-17	1	1	1,117,000	1,172,000
A01151 PAY OF OTHER STAFF	124	124	31,666,000	17,499,000	32,401,000
S124 Sub-Engineer	BPS-14	2	2	833,000	854,000
S042 Senior Clerk	BPS-14	1	1	615,000	636,000
O008 Operator (Dozer/Roller)	BPS-06	5	5	2,415,000	2,343,000
S137 Supervisor	BPS-06	1	1	635,000	648,000
M011 Mason	BPS-05	1	1	562,000	562,000
D128 Driver	BPS-04	1	1	227,000	252,000
M013 Mate	BPS-02	11	11	3,421,000	3,180,000
Q009 Qulee	BPS-01	99	99	22,437,000	23,142,000
C061 Chowkidar	BPS-01	1	1	170,000	376,000
H027 Helper	BPS-01	2	2	351,000	408,000
A012 TOTAL ALLOWANCES			16,959,000	15,271,000	28,421,000
A012-1 TOTAL REGULAR ALLOWANCES			16,959,000	15,271,000	28,421,000
A01202 House Rent Allowance			2,352,000	1,283,000	2,501,000
A01203 Conveyance Allowance			2,707,000	1,554,000	2,707,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)			74,000	29,000	55,000
A01217 Medical Allowance			2,250,000	1,178,000	2,234,000
A0124C Disparity Reduction Allowance			3,536,000	1,870,000	3,551,000
A0124N Disparity Reduction Allowance 2022- 15%			3,155,000	1,122,000	3,052,000
A0124R Ad-hoc Relief Allowance 2022			2,191,000	1,700,000	2,226,000
A0124X Ad-hoc Relief Allowance 2023				6,156,000	11,401,000
A01264 Technical Allowance			690,000	377,000	690,000
A03 TOTAL OPERATING EXPENSES			3,205,000	3,205,000	3,205,000
A032 TOTAL COMMUNICATION			11,000	11,000	11,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			3,157,000	3,157,000	3,157,000
A03805 Travelling Allowance			75,000	75,000	75,000
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			27,000	27,000	27,000
A03807 POL			82,000	82,000	82,000
A03827 POL for Machinery			3,000,000	3,000,000	3,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			36,000	36,000	36,000
A03901 Stationery			13,000	13,000	13,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			125,000	125,000	125,000
A09802 Others - Plants & Machinery			125,000	125,000	125,000
A12 TOTAL CIVIL WORKS			200,000	200,000	200,000
A12102 Other Roads - Major Minor Works			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			18,364,000	18,364,000	18,364,000
A13001 Transport			63,000	63,000	63,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(21)	6,300,000	6,300,000	6,300,000
A13601 Highways - Patch Work			6,000,000	6,000,000	6,000,000
A13602 Other Roads - S.R			6,000,000	6,000,000	6,000,000
GRAND TOTAL			71,636,000	55,757,000	83,888,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0919 ROAD SUB-DIVISION MUZAFFARABAD (KOHALA)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			78,322,000	77,844,000	98,682,000
A011 TOTAL PAY	194	194	53,113,000	51,515,000	54,724,000
A01101 PAY OF OFFICERS	1	1	1,475,000	1,488,000	1,526,000
S116 Sub Divisional Officer	BPS-17	1	1,475,000		1,526,000
A01151 PAY OF OTHER STAFF	193	193	51,638,000	50,027,000	53,198,000
S124 Sub-Engineer	BPS-14	2	917,000		1,146,000
S042 Senior Clerk	BPS-14	1	719,000		770,000
R020 Road Inspector	BPS-06	4	1,432,000		1,485,000
O008 Operator (Dozer/Roller)	BPS-06	5	2,123,000		2,366,000
M011 Mason	BPS-06	1	562,000		214,000
W023 Work Mistry	BPS-05	1	463,000		474,000
D128 Driver	BPS-04	1	322,000		331,000
M013 Mate	BPS-02	21	6,820,000		6,952,000
Q009 Qulee	BPS-01	154	37,743,000		38,725,000
C061 Chowkidar	BPS-01	1	176,000		181,000
H027 Helper	BPS-01	2	361,000		554,000
A012 TOTAL ALLOWANCES			25,209,000	26,329,000	43,958,000
A012-1 TOTAL REGULAR ALLOWANCES			25,209,000	26,329,000	43,958,000
A01202 House Rent Allowance			3,425,000	3,381,000	3,443,000
A01203 Conveyance Allowance			4,213,000	3,992,000	4,213,000
A01211 Hill Allowance (Personal Allowance)			110,000	97,000	110,000
A01217 Medical Allowance			3,493,000	3,297,000	3,493,000
A0124C Disparity Reduction Allowance			5,540,000	5,238,000	5,544,000
A0124N Disparity Reduction Allowance 2022- 15%			5,081,000	3,146,000	5,132,000
A0124R Ad-hoc Relief Allowance 2022			3,347,000	4,844,000	3,350,000
A0124X Ad-hoc Relief Allowance 2023				2,334,000	18,673,000
A03 TOTAL OPERATING EXPENSES			2,205,000	2,205,000	2,205,000
A032 TOTAL COMMUNICATION			11,000	11,000	11,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			2,157,000	2,157,000	2,157,000
A03805 Travelling Allowance			75,000	75,000	75,000
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			27,000	27,000	27,000
A03807 POL			82,000	82,000	82,000
A03827 POL for Machinery			2,000,000	2,000,000	2,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			36,000	36,000	36,000
A03901 Stationery			13,000	13,000	13,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			125,000	125,000	125,000
A09802 Others - Plants & Machinery			125,000	125,000	125,000
A12 TOTAL CIVIL WORKS			250,000	250,000	250,000
A12102 Other Roads - Major Minor Works			250,000	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			16,564,000	16,564,000	16,564,000
A13001 Transport			63,000	63,000	63,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(15)	4,500,000	4,500,000	4,500,000
A13601 Highways - Patch Work			6,000,000	6,000,000	6,000,000
A13602 Other Roads - S.R			6,000,000	6,000,000	6,000,000
GRAND TOTAL			97,466,000	96,988,000	117,826,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0920 ROAD SUB-DIVISION MUZAFFARABAD (JEHLUM VALLEY)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			50,413,000	60,739,000	63,379,000
A011 TOTAL PAY	120	120	34,204,000	39,858,000	35,075,000
A01101 PAY OF OFFICERS	1	1	1,136,000	1,156,000	1,177,000
S116 Sub Divisional Officer	BPS-17	1	1	1,136,000	1,177,000
A01151 PAY OF OTHER STAFF	119	119	33,068,000	38,702,000	33,898,000
S124 Sub-Engineer	BPS-14	3	3	1,323,000	1,469,000
S042 Senior Clerk	BPS-14	1	1	719,000	740,000
R020 Road Inspector	BPS-06	1	1	224,000	234,000
O008 Operator (Dozer/Roller)	BPS-06	5	5	1,747,000	1,782,000
M011 Mason	BPS-06	1	1	285,000	305,000
D128 Driver	BPS-04	1	1	386,000	396,000
M013 Mate	BPS-02	4	4	1,109,000	1,245,000
Q009 Qulee	BPS-01	100	100	26,310,000	26,840,000
C061 Chowkidar	BPS-01	1	1	434,000	281,000
H027 Helper	BPS-01	2	2	531,000	606,000
A012 TOTAL ALLOWANCES			16,209,000	20,881,000	28,304,000
A012-1 TOTAL REGULAR ALLOWANCES			16,209,000	20,881,000	28,304,000
A01202 House Rent Allowance			2,195,000	2,304,000	2,229,000
A01203 Conveyance Allowance			2,593,000	2,499,000	2,615,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			62,000	50,000	62,000
A01217 Medical Allowance			2,149,000	2,116,000	2,167,000
A0124C Disparity Reduction Allowance			3,779,000	3,408,000	3,808,000
A0124N Disparity Reduction Allowance 2022- 15%			3,331,000	2,045,000	3,333,000
A0124R Ad-hoc Relief Allowance 2022			2,096,000	3,191,000	2,113,000
A0124X Ad-hoc Relief Allowance 2023				5,264,000	11,973,000
A03 TOTAL OPERATING EXPENSES			2,205,000	2,205,000	2,205,000
A032 TOTAL COMMUNICATION			11,000	11,000	11,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			2,157,000	2,157,000	2,157,000
A03805 Travelling Allowance			75,000	75,000	75,000
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			27,000	27,000	27,000
A03807 POL			82,000	82,000	82,000
A03827 POL for Machinery			2,000,000	2,000,000	2,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			36,000	36,000	36,000
A03901 Stationery			13,000	13,000	13,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			125,000	125,000	125,000
A09802 Others - Plants & Machinery			125,000	125,000	125,000
A12 TOTAL CIVIL WORKS			250,000	250,000	250,000
A12102 Other Roads - Major Minor Works			250,000	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			12,964,000	12,964,000	12,964,000
A13001 Transport			63,000	63,000	63,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(13)	3,900,000	3,900,000	3,900,000
A13601 Highways - Patch Work			5,000,000	1,500,000	5,000,000
A13602 Other Roads - S.R			4,000,000	7,500,000	4,000,000
GRAND TOTAL			65,957,000	76,283,000	78,923,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>NM0125 ROAD DIVISION NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,227,000</u>	<u>19,693,000</u>	<u>17,816,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>15,559,000</u>	<u>12,377,000</u>	<u>10,046,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,607,000</u>	<u>2,389,000</u>	<u>4,033,000</u>
E031 Executive Engineer	BPS-18	1	1	1,373,000	1,500,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,341,000	1,531,000
H004 Head Clerk	BPS-16	1	1	893,000	1,002,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>11,952,000</u>	<u>9,988,000</u>	<u>6,013,000</u>
S042 Senior Clerk	BPS-14	5	5	9,048,000	3,048,000
H010 Head Draftsman	BPS-15	1	1	584,000	596,000
S102 Stenographer	BPS-14	1	1	573,000	563,000
D124 Draftsman	BPS-14	1	1	469,000	479,000
T024 Tracer	BPS-05	1	1	343,000	338,000
D128 Driver	BPS-04	1	1	446,000	495,000
F010 Ferro Printer	BPS-01	1	1	197,000	199,000
N004 Naib Qasid	BPS-01	1	1	292,000	295,000
A012 TOTAL ALLOWANCES			<u>4,668,000</u>	<u>7,316,000</u>	<u>7,770,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,668,000</u>	<u>7,316,000</u>	<u>7,770,000</u>
A01202 House Rent Allowance			436,000	416,000	436,000
A01203 Conveyance Allowance			483,000	470,000	483,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01217 Medical Allowance			339,000	328,000	339,000
A0121Q Audit and Accounts Allowance			73,000	0	73,000
A0124C Disparity Reduction Allowance			829,000	786,000	829,000
A0124N Disparity Reduction Allowance 2022- 15%			594,000	503,000	594,000
A0124R Ad-hoc Relief Allowance 2022			881,000	832,000	881,000
A0124X Ad-hoc Relief Allowance 2023				2,918,000	3,102,000
A01226 Computer Allowance			9,000	7,000	9,000
A01233 Unattractive Area Allowance (Karnah Allow)			330,000	363,000	330,000
A01264 Technical Allowance			690,000	690,000	690,000
A03 TOTAL OPERATING EXPENSES			<u>358,000</u>	<u>6,858,000</u>	<u>358,000</u>
A032 TOTAL COMMUNICATION			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			17,000	17,000	17,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03303 Electricity			46,000	46,000	46,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>232,000</u>	<u>6,732,000</u>	<u>232,000</u>
A03805 Travelling Allowance			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
002 Gazetted			81,000	81,000	81,000
003 Non-Gazetted			45,000	45,000	45,000
A03807 POL			105,000	105,000	105,000
A03827 P.O.L for Machinery			1,000	6,501,000	1,000
A039 TOTAL GENERAL			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03901 Stationery			22,000	22,000	22,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			26,000	26,000	26,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09802 Others - Plants & Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A12102 Other Roads - Major Minor Works			1,000	501,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>109,000</u>	<u>10,584,000</u>	<u>109,000</u>
A13001 Transport			105,000	105,000	105,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	4,001,000	1,000
A13602 Other Roads - S.R			1,000	6,476,000	1,000
GRAND TOTAL			<u>20,697,000</u>	<u>37,638,000</u>	<u>18,286,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
NM0187 ROAD SUB-DIVISION NEELUM (HQ)					
A01 TOTAL EMPLOYEES RELATED EXP.			60,257,000	1,653,000	71,376,000
A011 TOTAL PAY	144	144	40,991,000	20,000	39,001,000
A01101 PAY OF OFFICERS	1	1	1,341,000	10,000	1,813,000
S116 Sub Divisional Officer	BPS-17	1	1,341,000		1,813,000
A01151 PAY OF OTHER STAFF	143	143	39,650,000	10,000	37,188,000
S124 Sub-Engineer	BPS-16	1	631,000		604,000
S124 Sub-Engineer	BPS-14	2	931,000		979,000
S042 Senior Clerk	BPS-14	1	490,000		521,000
R020 Road Inspector	BPS-06	3	988,000		1,015,000
O008 Operator (Dozer/Roller)	BPS-06	3	1,398,000		1,065,000
M011 Mason	BPS-05	1	572,000		545,000
D128 Driver	BPS-04	3	858,000		989,000
M013 Mate	BPS-02	15	4,273,000		4,274,000
C068 Cleaner	BPS-01	1	402,000		201,000
H027 Helper	BPS-01	4	939,000		953,000
Q009 Qulee	BPS-01	101	25,862,000		23,851,000
C061 Chowkidar	BPS-01	8	2,306,000		2,191,000
A012 TOTAL ALLOWANCES			19,266,000	1,633,000	32,375,000
A012-1 TOTAL REGULAR ALLOWANCES			19,266,000	1,633,000	32,375,000
A01202 House Rent Allowance			2,484,000	0	2,485,000
A01203 Conveyance Allowance			3,152,000	0	3,152,000
A01207 Washing Allowance			14,000	0	14,000
A01208 Dress Allowance			14,000	0	14,000
A01211 Hill Allowance (Personal Allowance)			50,000	0	46,000
A01217 Medical Allowance			2,609,000	0	2,609,000
A0124C Disparity Reduction Allowance			4,237,000	0	4,237,000
A0124N Disparity Reduction Allowance 2022- 15%			2,698,000	0	2,729,000
A0124R Ad-hoc Relief Allowance 2022			3,738,000	0	3,758,000
A0124X Ad-hoc Relief Allowance 2023				1,633,000	13,061,000
A01233 Unattractive Area Allowance (Karnah Allow)			270,000	0	270,000
A03 TOTAL OPERATING EXPENSES			9,284,000	9,284,000	9,284,000
A032 TOTAL COMMUNICATION			19,000	19,000	19,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			17,000	17,000	17,000
A033 TOTAL UTILITIES			48,000	48,000	48,000
A03303 Electricity			46,000	46,000	46,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			9,158,000	9,158,000	9,158,000
A03805 Travelling Allowance			53,000	53,000	53,000
002 Gazetted			8,000	8,000	8,000
003 Non-Gazetted			45,000	45,000	45,000
A03807 POL			105,000	105,000	105,000
A03827 POL for Machinery			9,000,000	9,000,000	9,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03901 Stationery			22,000	22,000	22,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			26,000	26,000	26,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09802 Others - Plants & Machinery			250,000	250,000	250,000
A12 TOTAL CIVIL WORKS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A12102 Other Roads - Major Minor Works			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			<u>14,606,000</u>	<u>14,606,000</u>	<u>14,606,000</u>
A13001 Transport			105,000	105,000	105,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(15)	4,500,000	4,500,000	4,500,000
A13601 Highways - Patch Work			5,000,000	1,500,000	5,000,000
A13602 Other Roads - S.R			5,000,000	8,500,000	5,000,000
GRAND TOTAL			<u>84,797,000</u>	<u>26,193,000</u>	<u>95,916,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
NM0188 ROAD SUB-DIVISION SHARDA					
A01 TOTAL EMPLOYEES RELATED EXP.			24,781,000	701,000	30,393,000
A011 TOTAL PAY	64	64	16,037,000	20,000	16,199,000
A01101 PAY OF OFFICERS	1	1	1,177,000	10,000	1,197,000
S116 Sub Divisional Officer	BPS-17	1	1,177,000		1,197,000
A01151 PAY OF OTHER STAFF	63	63	14,860,000	10,000	15,002,000
S124 Sub-Engineer	BPS-14	2	1,397,000		1,418,000
S042 Senior Clerk	BPS-14	1	448,000		458,000
R020 Road Inspector	BPS-06	1	265,000		270,000
O008 Operator (Dozer/Roller)	BPS-06	3	1,215,000		1,031,000
D128 Driver	BPS-04	2	720,000		727,000
M013 Mate	BPS-02	7	1,470,000		1,545,000
Q009 Qulee	BPS-01	43	8,330,000		8,526,000
C061 Chowkidar	BPS-01	2	635,000		641,000
H027 Helper	BPS-01	2	380,000		386,000
A012 TOTAL ALLOWANCES			8,744,000	681,000	14,194,000
A012-1 TOTAL REGULAR ALLOWANCES			8,744,000	681,000	14,194,000
A01202 House Rent Allowance			1,116,000	0	1,116,000
A01203 Conveyance Allowance			1,421,000	0	1,421,000
A01207 Washing Allowance			4,000	0	4,000
A01208 Dress Allowance			4,000	0	4,000
A01211 Hill Allowance (Personal Allowance)			10,000	0	10,000
A01217 Medical Allowance			1,201,000	0	1,201,000
A0124C Disparity Reduction Allowance			1,917,000	0	1,917,000
A0124N Disparity Reduction Allowance 2022- 15%			1,376,000	0	1,376,000
A0124R Ad-hoc Relief Allowance 2022			1,485,000	0	1,485,000
A0124X Ad-hoc Relief Allowance 2023				681,000	5,450,000
A01233 Unattractive Area Allowance (Karnah Allow)			210,000	0	210,000
A03 TOTAL OPERATING EXPENSES			8,357,000	8,357,000	8,357,000
A032 TOTAL COMMUNICATION			19,000	19,000	19,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			17,000	17,000	17,000
A033 TOTAL UTILITIES			48,000	48,000	48,000
A03303 Electricity			46,000	46,000	46,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			8,231,000	8,231,000	8,231,000
A03805 Travelling Allowance			126,000	126,000	126,000
002 Gazetted			81,000	81,000	81,000
003 Non-Gazetted			45,000	45,000	45,000
A03807 POL			105,000	105,000	105,000
A03827 POL for Machinery			8,000,000	8,000,000	8,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			59,000	59,000	59,000
A03901 Stationery			22,000	22,000	22,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			26,000	26,000	26,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			250,000	250,000	250,000
A09802 Others - Plants & Machinery			250,000	250,000	250,000
A12 TOTAL CIVIL WORKS			400,000	400,000	400,000
A12102 Other Roads - Major Minor Works			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			13,406,000	13,406,000	13,406,000
A13001 Transport			105,000	105,000	105,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(21)	6,300,000	6,300,000	6,300,000
A13601 Highways - Patch Work			2,000,000	2,000,000	2,000,000
A13602 Other Roads - S.R			5,000,000	5,000,000	5,000,000
GRAND TOTAL			47,194,000	23,114,000	52,806,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>MZ0107 MACHINERY MAINTENANCE DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>28,992,000</u>	<u>33,588,000</u>	<u>32,933,000</u>
A011 TOTAL PAY	<u>45</u>	<u>45</u>	<u>18,724,000</u>	<u>19,057,000</u>	<u>18,229,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,712,000</u>	<u>4,819,000</u>	<u>4,198,000</u>
D026 Deputy Director	BPS-18	1	1	1,424,000	759,000
S118 Sub Divisional Officer (Mechanical)	BPS-17	1	1	1,022,000	1,095,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,373,000	1,424,000
H004 Head Clerk	BPS-16	1	1	893,000	920,000
A01151 PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>14,012,000</u>	<u>14,238,000</u>	<u>14,031,000</u>
S042 Senior Clerk	BPS-14	5	5	3,033,000	3,137,000
H010 Head Draftsman	BPS-15	1	1	679,000	703,000
S124 Sub-Engineer	BPS-14	1	1	427,000	490,000
D124 Draftsman	BPS-14	1	1	406,000	427,000
M016 Mechanic/Fitter	BPS-08	1	1	401,000	413,000
M015 Mechanic	BPS-06	3	3	1,076,000	1,122,000
O008 Operator (Dozer/Roller)	BPS-06	6	6	2,496,000	2,561,000
D128 Driver	BPS-04	1	1	476,000	188,000
Q009 Qulee	BPS-01	6	6	1,205,000	1,233,000
N004 Naib Qasid	BPS-01	1	1	275,000	281,000
C061 Chowkidar	BPS-01	1	1	191,000	410,000
H027 Helper	BPS-01	13	13	3,151,000	2,865,000
C068 Cleaner	BPS-01	1	1	196,000	201,000
A012 TOTAL ALLOWANCES			<u>10,268,000</u>	<u>14,531,000</u>	<u>14,704,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,268,000</u>	<u>14,531,000</u>	<u>14,704,000</u>
A01202 House Rent Allowance			1,553,000	1,714,000	1,404,000
A01203 Conveyance Allowance			1,120,000	1,111,000	1,119,000
A01207 Washing Allowance			3,000	2,000	4,000
A01208 Dress Allowance			3,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			31,000	27,000	26,000
A01217 Medical Allowance			1,059,000	1,037,000	1,058,000
A0121Q Audit and Accounts Allowance			67,000	67,000	67,000
A0124C Disparity Reduction Allowance			2,280,000	1,598,000	1,714,000
A0124N Disparity Reduction Allowance 2022- 15%			1,434,000	959,000	1,029,000
A0124R Ad-hoc Relief Allowance 2022			2,718,000	1,740,000	2,350,000
A0124X Ad-hoc Relief Allowance 2023				6,274,000	5,929,000
A03 TOTAL OPERATING EXPENSES			<u>1,636,000</u>	<u>2,636,000</u>	<u>1,636,000</u>
A032 TOTAL COMMUNICATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			48,000	48,000	48,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03303 Electricity			71,000	71,000	71,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,382,000</u>	<u>2,382,000</u>	<u>1,382,000</u>
A03805 Travelling Allowance			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
002 Gazetted			134,000	134,000	134,000
003 Non-Gazetted			37,000	37,000	37,000
A03807 POL			211,000	211,000	211,000
A03827 P.O.L for Machinery			1,000,000	2,000,000	1,000,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03901 Stationery			65,000	65,000	65,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			38,000	38,000	38,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09802 Others - Plants & Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12102 Other Roads - Major Minor Works			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>11,479,000</u>	<u>14,379,000</u>	<u>11,479,000</u>
A13001 Transport			179,000	179,000	179,000
A13199 Repair & Maintenance of Others - Machinery			8,000,000	9,300,000	8,000,000
A13601 Highways - Patch Work				1,600,000	
A13306 Salary of Maintenance Staff - A.R		(11)	3,300,000	3,300,000	3,300,000
GRAND TOTAL			<u>42,110,000</u>	<u>50,606,000</u>	<u>46,051,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
HT0007 ROAD DIVISION JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,722,000	11,443,000	14,821,000
A011 TOTAL PAY	13	13	8,761,000	6,448,000	8,117,000
A01101 PAY OF OFFICERS	4	4	4,537,000	2,367,000	4,020,000
E031 Executive Engineer	BPS-18	1	1	1,475,000	1,526,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,526,000	972,000
A100 Assistant Engineer	BPS-17	1	1	643,000	602,000
H004 Head Clerk	BPS-16	1	1	893,000	920,000
A01151 PAY OF OTHER STAFF	9	9	4,224,000	4,081,000	4,097,000
S042 Senior Clerk	BPS-14	2	2	979,000	1,021,000
S102 Stenographer	BPS-14	1	1	594,000	615,000
J016 Junior Clerk	BPS-11	1	1	326,000	342,000
D124 Draftsman	BPS-14	2	2	958,000	1,000,000
D128 Driver	BPS-04	2	2	656,000	750,000
N004 Naib Qasid	BPS-01	1	1	711,000	369,000
A012 TOTAL ALLOWANCES			3,961,000	4,995,000	6,704,000
A012-1 TOTAL REGULAR ALLOWANCES			3,961,000	4,995,000	6,704,000
A01202 House Rent Allowance			414,000	390,000	241,000
A01203 Conveyance Allowance			428,000	410,000	405,000
A01207 Washing Allowance			4,000	1,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			14,000	18,000	5,000
A01217 Medical Allowance			455,000	425,000	268,000
A0121Q Audit and Accounts Allowance			111,000	0	111,000
A0124C Disparity Reduction Allowance			552,000	527,000	566,000
A0124N Disparity Reduction Allowance 2022- 15%			516,000	462,000	694,000
A0124R Ad-hoc Relief Allowance 2022			764,000	724,000	521,000
A0124X Ad-hoc Relief Allowance 2023				1,346,000	2,532,000
A01226 Computer Allowance			9,000	0	0
A01264 Technical Allowance			690,000	690,000	1,357,000
A03 TOTAL OPERATING EXPENSES			292,000	4,092,000	292,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			39,000	39,000	39,000
A03303 Electricity			37,000	37,000	37,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>164,000</u>	<u>3,964,000</u>	<u>164,000</u>
A03805 Travelling Allowance			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
002 Gazetted			52,000	52,000	52,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			82,000	82,000	82,000
A03827 P.O.L for Machinery			1,000	3,801,000	1,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniform & Liveries			3,000	3,000	3,000
A03970 Others			26,000	26,000	26,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>645,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09802 Others - Plants & Machinery			1,000	644,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12102 Other Roads - Major Minor Works			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>79,000</u>	<u>11,879,000</u>	<u>79,000</u>
A13001 Transport			75,000	75,000	75,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	5,501,000	1,000
A13602 Other Roads - S.R			1,000	6,301,000	1,000
GRAND TOTAL			<u>13,096,000</u>	<u>28,060,000</u>	<u>15,195,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
HT0265 ROAD SUB-DIVISION JEHLUM VALLEY (HQ)					
A01 TOTAL EMPLOYEES RELATED EXP.			52,908,000	28,298,000	63,805,000
A011 TOTAL PAY	139	139	34,850,000	17,659,000	34,507,000
A01101 PAY OF OFFICERS	1	1	708,000	10,000	698,000
S116 Sub Divisional Officer	BPS-17	1	1	708,000	698,000
A01151 PAY OF OTHER STAFF	138	138	34,142,000	17,649,000	33,809,000
S124 Sub-Engineer	BPS-14	2	2	1,163,000	1,000,000
S042 Senior Clerk	BPS-14	1	1	657,000	678,000
R020 Road Inspector	BPS-06	4	4	1,344,000	1,332,000
O008 Operator (Dozer/Roller)	BPS-06	5	5	2,036,000	2,080,000
M011 Mason	BPS-06	1	1	295,000	305,000
D128 Driver	BPS-04	1	1	315,000	476,000
M013 Mate	BPS-02	18	18	4,766,000	4,843,000
N004 Naib Qasid	BPS-01	1	1	225,000	356,000
Q009 Qulee	BPS-01	100	100	22,175,000	21,656,000
C061 Chowkidar	BPS-01	2	2	540,000	551,000
H027 Helper	BPS-01	3	3	626,000	532,000
A012 TOTAL ALLOWANCES			18,058,000	10,639,000	29,298,000
A012-1 TOTAL REGULAR ALLOWANCES			18,058,000	10,639,000	29,298,000
A01202 House Rent Allowance			2,381,000	1,208,000	2,328,000
A01203 Conveyance Allowance			3,039,000	1,650,000	3,014,000
A01207 Washing Allowance			9,000	1,000	4,000
A01208 Dress Allowance			9,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			31,000	14,000	31,000
A01217 Medical Allowance			2,524,000	1,300,000	2,502,000
A0124C Disparity Reduction Allowance			4,019,000	2,063,000	3,980,000
A0124N Disparity Reduction Allowance 2022- 15%			2,543,000	1,229,000	2,388,000
A0124R Ad-hoc Relief Allowance 2022			3,503,000	1,705,000	3,315,000
A0124X Ad-hoc Relief Allowance 2023				1,467,000	11,732,000
A03 TOTAL OPERATING EXPENSES			5,291,000	5,291,000	5,291,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			39,000	39,000	39,000
A03303 Electricity			37,000	37,000	37,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			5,163,000	5,163,000	5,163,000
A03805 Travelling Allowance			81,000	81,000	81,000
002 Gazetted			52,000	52,000	52,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			82,000	82,000	82,000
A03827 POL for Machinery			5,000,000	5,000,000	5,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			66,000	66,000	66,000
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniform & Liveries			3,000	3,000	3,000
A03970 Others			26,000	26,000	26,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			250,000	250,000	250,000
A09802 Others - Plants & Machinery			250,000	250,000	250,000
A12 TOTAL CIVIL WORKS			500,000	500,000	500,000
A12102 Other Roads - Major Minor Works			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			33,976,000	33,976,000	33,976,000
A13001 Transport			75,000	75,000	75,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(73)	21,900,000	21,900,000	21,900,000
A13601 Highways - Patch Work			6,000,000	6,000,000	6,000,000
A13602 Other Roads - S.R			6,000,000	6,000,000	6,000,000
GRAND TOTAL			92,925,000	68,315,000	103,822,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
HT0266 ROAD SUB-DIVISION JEHLUM VALLEY (CHAKAR)					
A01 TOTAL EMPLOYEES RELATED EXP.			47,325,000	26,829,000	60,409,000
A011 TOTAL PAY	114	114	31,922,000	17,256,000	33,518,000
A01101 PAY OF OFFICERS	1	1	1,066,000	567,000	1,066,000
S116 Sub Divisional Officer	BPS-17	1	1,066,000		1,066,000
A01151 PAY OF OTHER STAFF	113	113	30,856,000	16,689,000	32,452,000
S124 Sub-Engineer	BPS-14	1	538,000		546,000
R020 Road Inspector	BPS-06	1	234,000		245,000
O008 Operator (Dozer/Roller)	BPS-06	2	540,000		560,000
D128 Driver	BPS-04	1	426,000		466,000
M013 Mate	BPS-02	16	5,248,000		5,382,000
Q009 Qulee	BPS-01	91	23,689,000		25,067,000
H027 Helper	BPS-01	1	181,000		186,000
A012 TOTAL ALLOWANCES			15,403,000	9,573,000	26,891,000
A012-1 TOTAL REGULAR ALLOWANCES			15,403,000	9,573,000	26,891,000
A01202 House Rent Allowance			1,938,000	1,025,000	1,952,000
A01203 Conveyance Allowance			2,440,000	1,269,000	2,439,000
A01207 Washing Allowance			2,000	0	0
A01208 Dress Allowance			2,000	0	0
A01211 Hill Allowance (Personal Allowance)			26,000	30,000	55,000
A01217 Medical Allowance			2,056,000	1,080,000	2,056,000
A0124C Disparity Reduction Allowance			3,213,000	1,682,000	3,206,000
A0124N Disparity Reduction Allowance 2022- 15%			1,928,000	1,008,000	1,924,000
A0124R Ad-hoc Relief Allowance 2022			3,108,000	1,676,000	3,159,000
A0124X Ad-hoc Relief Allowance 2023				1,426,000	11,410,000
A01264 Technical Allowance			690,000	377,000	690,000
A03 TOTAL OPERATING EXPENSES			5,291,000	5,291,000	5,291,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			39,000	39,000	39,000
A03303 Electricity			37,000	37,000	37,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			5,163,000	5,163,000	5,163,000
A03805 Travelling Allowance			81,000	81,000	81,000
002 Gazetted			52,000	52,000	52,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			82,000	82,000	82,000
A03827 POL for Machinery			5,000,000	5,000,000	5,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			66,000	66,000	66,000
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniform & Liveries			3,000	3,000	3,000
A03970 Others			26,000	26,000	26,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			250,000	250,000	250,000
A09802 Others - Plants & Machinery			250,000	250,000	250,000
A12 TOTAL CIVIL WORKS			400,000	400,000	400,000
A12102 Other Roads - Major Minor Works			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			12,676,000	12,676,000	12,676,000
A13001 Transport			75,000	75,000	75,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(12)	3,600,000	3,600,000	3,600,000
A13601 Highways - Patch Work			5,000,000	5,000,000	5,000,000
A13602 Other Roads - S.R			4,000,000	4,000,000	4,000,000
GRAND TOTAL			65,942,000	45,446,000	79,026,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
PO0037 ROAD CIRCLE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,870,000	14,164,000	17,022,000
A011 TOTAL PAY	18	18	8,846,000	7,712,000	9,029,000
A01101 PAY OF OFFICERS	3	3	3,391,000	2,781,000	3,542,000
S136 Superintending Engineer	BPS-19	1	1	1,842,000	1,842,000
S129 Superintendent	BPS-17	1	1	602,000	726,000
C062 Circle Head Draftsman	BPS-16	1	1	947,000	974,000
A01151 PAY OF OTHER STAFF	15	15	5,455,000	4,931,000	5,487,000
S042 Senior Clerk	BPS-14	3	3	1,636,000	1,688,000
S102 Stenographer	BPS-14	1	1	297,000	328,000
J016 Junior Clerk	BPS-11	2	2	699,000	731,000
D124 Draftsman	BPS-14	3	3	1,218,000	1,281,000
T024 Tracer	BPS-05	1	1	366,000	376,000
D128 Driver	BPS-04	1	1	220,000	228,000
N004 Naib Qasid	BPS-01	3	3	849,000	685,000
C061 Chowkidar	BPS-01	1	1	170,000	170,000
A012 TOTAL ALLOWANCES			5,024,000	6,452,000	7,993,000
A012-1 TOTAL REGULAR ALLOWANCES			5,024,000	6,452,000	7,993,000
A01202 House Rent Allowance			785,000	467,000	716,000
A01203 Conveyance Allowance			564,000	426,000	564,000
A01207 Washing Allowance			7,000	5,000	7,000
A01208 Dress Allowance			7,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)			12,000	5,000	7,000
A01217 Medical Allowance			352,000	313,000	361,000
A0124C Disparity Reduction Allowance			863,000	558,000	700,000
A0124N Disparity Reduction Allowance 2022- 15%			528,000	356,000	844,000
A0124R Ad-hoc Relief Allowance 2022			1,210,000	721,000	1,210,000
A0124X Ad-hoc Relief Allowance 2023				2,524,000	2,881,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01264 Technical Allowance			690,000	1,066,000	690,000
A03 TOTAL OPERATING EXPENSES			1,125,000	1,125,000	1,125,000
A032 TOTAL COMMUNICATION			45,000	45,000	45,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>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
A038 TOTAL TRANSPORTATION			<u>688,000</u>	<u>688,000</u>	<u>688,000</u>
A03805 Travelling Allowance			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
002 Gazetted			221,000	221,000	221,000
003 Non-Gazetted			95,000	95,000	95,000
A03807 POL			372,000	372,000	372,000
A039 TOTAL GENERAL			<u>237,000</u>	<u>237,000</u>	<u>237,000</u>
A03901 Stationery			180,000	180,000	180,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13001 Transport			315,000	315,000	315,000
GRAND TOTAL			<u>15,310,000</u>	<u>15,604,000</u>	<u>18,462,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
PO0038 ROAD DIVISION RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,501,000</u>	<u>21,650,000</u>	<u>22,301,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>11,808,000</u>	<u>11,482,000</u>	<u>12,464,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,125,000</u>	<u>3,021,000</u>	<u>3,254,000</u>
E031 Executive Engineer	BPS-18	1	1	1,475,000	1,577,000
D118 Divisional Accounts Officer	BPS-17	1	1	866,000	866,000
H004 Head Clerk	BPS-16	1	1	784,000	811,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>8,683,000</u>	<u>8,461,000</u>	<u>9,210,000</u>
S102 Stenographer	BPS-14	1	1	302,000	323,000
S042 Senior Clerk	BPS-14	5	5	2,685,000	2,726,000
H010 Head Draftsman	BPS-15	1	1	750,000	774,000
D124 Draftsman	BPS-14	1	1	510,000	531,000
T024 Tracer	BPS-05	1	1	349,000	358,000
D128 Driver	BPS-04	4	4	1,257,000	1,315,000
F010 Ferro Printer	BPS-01	1	1	176,000	181,000
Q009 Qulee	BPS-01	5	5	1,227,000	1,302,000
N004 Naib Qasid	BPS-01	2	2	474,000	725,000
C061 Chowkidar	BPS-01	3	3	684,000	700,000
S148 Sweeper	BPS-01	1	1	269,000	275,000
A012 TOTAL ALLOWANCES			<u>5,693,000</u>	<u>10,168,000</u>	<u>9,837,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,693,000</u>	<u>10,168,000</u>	<u>9,837,000</u>
A01202 House Rent Allowance			815,000	783,000	815,000
A01203 Conveyance Allowance			764,000	747,000	764,000
A01207 Washing Allowance			9,000	8,000	9,000
A01208 Dress Allowance			11,000	9,000	11,000
A01211 Hill Allowance (Personal Allowance)			14,000	3,000	14,000
A01217 Medical Allowance			742,000	725,000	743,000
A01264 Technical Allowance			690,000	1,085,000	690,000
A0124C Disparity Reduction Allowance			949,000	1,205,000	580,000
A0124N Disparity Reduction Allowance 2022- 15%			564,000	411,000	976,000
A0124R Ad-hoc Relief Allowance 2022			1,135,000	1,094,000	1,167,000
A0124X Ad-hoc Relief Allowance 2023				4,098,000	4,068,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>206,000</u>	<u>4,206,000</u>	<u>206,000</u>
A032 TOTAL COMMUNICATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03303 Electricity			27,000	27,000	27,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>121,000</u>	<u>4,121,000</u>	<u>121,000</u>
A03805 Travelling Allowance			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			18,000	18,000	18,000
A03807 POL			62,000	62,000	62,000
A03827 P.O.L for Machinery			1,000	4,001,000	1,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>859,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09802 Others - Plants & Machinery			1,000	858,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,001,000</u>	<u>1,000</u>
A12102 Other Roads - Major Minor Works			1,000	1,001,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>56,000</u>	<u>12,256,000</u>	<u>56,000</u>
A13001 Transport			52,000	52,000	52,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	4,201,000	1,000
A13602 Other Roads - S.R			1,000	8,001,000	1,000
GRAND TOTAL			<u>17,766,000</u>	<u>39,972,000</u>	<u>22,566,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
PO0551 ROAD SUB-DIVISION RAWALAKOT (HQ)					
A01 TOTAL EMPLOYEES RELATED EXP.			80,467,000	3,534,000	98,999,000
A011 TOTAL PAY	205	205	53,612,000	1,246,000	53,731,000
A01101 PAY OF OFFICERS	1	1	1,218,000	10,000	1,218,000
S116 Sub Divisional Officer	BPS-17	1	1,218,000		1,218,000
A01151 PAY OF OTHER STAFF	204	204	52,394,000	1,236,000	52,513,000
S124 Sub-Engineer	BPS-14	2	1,188,000		1,188,000
J016 Junior Clerk	BPS-11	1	499,000		499,000
R020 Road Inspector	BPS-06	4	1,526,000		1,526,000
D128 Driver	BPS-04	1	402,000		322,000
M013 Mate	BPS-02	18	6,650,000		6,650,000
Q009 Qulee	BPS-01	177	41,948,000		42,158,000
C061 Chowkidar	BPS-01	1	181,000		170,000
A012 TOTAL ALLOWANCES			26,855,000	2,288,000	45,268,000
A012-1 TOTAL REGULAR ALLOWANCES			26,855,000	2,288,000	45,268,000
A01202 House Rent Allowance			3,678,000	0	3,687,000
A01203 Conveyance Allowance			4,396,000	0	4,383,000
A01211 Hill Allowance (Personal Allowance)			936,000	0	966,000
A01217 Medical Allowance			3,654,000	0	3,672,000
A0124C Disparity Reduction Allowance			3,440,000	0	3,479,000
A0124N Disparity Reduction Allowance 2022- 15%			5,753,000	0	5,759,000
A0124R Ad-hoc Relief Allowance 2022			4,998,000	0	5,019,000
A0124X Ad-hoc Relief Allowance 2023				2,288,000	18,303,000
A03 TOTAL OPERATING EXPENSES			3,185,000	3,185,000	3,185,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			28,000	28,000	28,000
A03303 Electricity			27,000	27,000	27,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			3,120,000	3,120,000	3,120,000
A03805 Travelling Allowance			58,000	58,000	58,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			18,000	18,000	18,000
A03807 POL			62,000	62,000	62,000
A03827 POL for Machinery			3,000,000	3,000,000	3,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			28,000	28,000	28,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			125,000	125,000	125,000
A09802 Others - Plants & Machinery			125,000	125,000	125,000
A12 TOTAL CIVIL WORKS			300,000	300,000	300,000
A12102 Other Roads - Major Minor Works			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			25,253,000	25,253,000	25,253,000
A13001 Transport			52,000	52,000	52,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(44)	13,200,000	13,200,000	13,200,000
A13601 Highways - Patch Work			5,000,000	5,000,000	5,000,000
A13602 Other Roads - S.R			7,000,000	7,000,000	7,000,000
GRAND TOTAL			109,330,000	32,397,000	127,862,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
PO0552 ROAD SUB-DIVISION RAWALAKOT (HAJEERA)					
A01 TOTAL EMPLOYEES RELATED EXP.			23,384,000	746,000	30,805,000
A011 TOTAL PAY	60	60	16,977,000	20,000	17,208,000
A01101 PAY OF OFFICERS	1	1	1,022,000	10,000	1,035,000
S116 Sub Divisional Officer	BPS-17	1	1,022,000		1,035,000
A01151 PAY OF OTHER STAFF	59	59	15,955,000	10,000	16,173,000
S124 Sub-Engineer	BPS-14	2	945,000		966,000
R020 Road Inspector	BPS-06	1	486,000		497,000
M013 Mate	BPS-02	5	1,525,000		1,419,000
Q009 Qulee	BPS-01	51	12,999,000		13,291,000
A012 TOTAL ALLOWANCES			6,407,000	726,000	13,597,000
A012-1 TOTAL REGULAR ALLOWANCES			6,407,000	726,000	13,597,000
A01202 House Rent Allowance			885,000	0	1,049,000
A01203 Conveyance Allowance			1,092,000	0	1,286,000
A01211 Hill Allowance (Personal Allowance)			17,000	0	22,000
A01217 Medical Allowance			918,000	0	1,088,000
A0124C Disparity Reduction Allowance			1,417,000	0	1,738,000
A0124N Disparity Reduction Allowance 2022- 15%			818,000	0	1,004,000
A0124R Ad-hoc Relief Allowance 2022			1,260,000	0	1,600,000
A0124X Ad-hoc Relief Allowance 2023				726,000	5,810,000
A03 TOTAL OPERATING EXPENSES			2,185,000	2,185,000	2,185,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			28,000	28,000	28,000
A03303 Electricity			27,000	27,000	27,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			2,120,000	2,120,000	2,120,000
A03805 Travelling Allowance			58,000	58,000	58,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			18,000	18,000	18,000
A03807 POL			62,000	62,000	62,000
A03827 POL for Machinery			2,000,000	2,000,000	2,000,000
A039 TOTAL GENERAL			28,000	28,000	28,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			125,000	125,000	125,000
A09802 Others - Plants & Machinery			125,000	125,000	125,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A12 TOTAL CIVIL WORKS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A12102 Other Roads - Major Minor Works			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			<u>7,653,000</u>	<u>7,653,000</u>	<u>7,653,000</u>
A13001 Transport			52,000	52,000	52,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(02)	600,000	600,000	600,000
A13601 Highways - Patch Work			4,000,000	4,000,000	4,000,000
A13602 Other Roads - S.R			3,000,000	3,000,000	3,000,000
GRAND TOTAL			<u>33,547,000</u>	<u>10,909,000</u>	<u>40,968,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
PO0553 ROAD SUB-DIVISION RAWALAKOT (ABBASPUR)					
A01 TOTAL EMPLOYEES RELATED EXP.			39,213,000	1,122,000	45,731,000
A011 TOTAL PAY	101	101	25,995,000	20,000	25,929,000
A01101 PAY OF OFFICERS	1	1	684,000	10,000	726,000
S116 Sub Divisional Officer	BPS-17	1	684,000		726,000
A01151 PAY OF OTHER STAFF	100	100	25,311,000	10,000	25,203,000
S124 Sub-Engineer	BPS-14	2	819,000		835,000
R020 Road Inspector	BPS-06	3	1,177,000		1,208,000
M013 Mate	BPS-02	12	3,348,000		3,237,000
Q009 Qulee	BPS-01	81	19,279,000		19,187,000
C061 Chowkidar	BPS-01	1	390,000		432,000
N004 Naib Qasid	BPS-01	1	298,000		304,000
A012 TOTAL ALLOWANCES			13,218,000	1,102,000	19,802,000
A012-1 TOTAL REGULAR ALLOWANCES			13,218,000	1,102,000	19,802,000
A01202 House Rent Allowance			1,832,000	0	1,796,000
A01203 Conveyance Allowance			2,184,000	0	2,150,000
A01207 Washing Allowance			4,000	0	4,000
A01208 Dress Allowance			4,000	0	4,000
A01211 Hill Allowance (Personal Allowance)			60,000	0	55,000
A01217 Medical Allowance			1,840,000	0	1,822,000
A0124C Disparity Reduction Allowance			2,956,000	0	2,439,000
A0124N Disparity Reduction Allowance 2022- 15%			1,736,000	0	1,729,000
A0124R Ad-hoc Relief Allowance 2022			2,602,000	0	986,000
A0124X Ad-hoc Relief Allowance 2023				1,102,000	8,817,000
A03 TOTAL OPERATING EXPENSES			2,185,000	2,185,000	2,185,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			28,000	28,000	28,000
A03303 Electricity			27,000	27,000	27,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			2,120,000	2,120,000	2,120,000
A03805 Travelling Allowance			58,000	58,000	58,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			18,000	18,000	18,000
A03807 POL			62,000	62,000	62,000
A03827 POL for Machinery			2,000,000	2,000,000	2,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			28,000	28,000	28,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			125,000	125,000	125,000
A09802 Others - Plants & Machinery			125,000	125,000	125,000
A12 TOTAL CIVIL WORKS			300,000	300,000	300,000
A12102 Other Roads - Major Minor Works			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			20,153,000	20,153,000	20,153,000
A13001 Transport			52,000	52,000	52,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(37)	11,100,000	11,100,000	11,100,000
A13601 Highways - Patch Work			4,000,000	4,000,000	4,000,000
A13602 Other Roads - S.R			5,000,000	5,000,000	5,000,000
GRAND TOTAL			61,976,000	23,885,000	68,494,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
PO0554 ROAD SUB-DIVISION RAWALAKOT (THORAR)					
A01 TOTAL EMPLOYEES RELATED EXP.			37,899,000	1,119,000	47,628,000
A011 TOTAL PAY	100	100	25,380,000	20,000	25,872,000
A01101 PAY OF OFFICERS	1	1	726,000	10,000	726,000
S116 Sub Divisional Officer	BPS-17	1	1	726,000	726,000
A01151 PAY OF OTHER STAFF	99	99	24,654,000	10,000	25,146,000
S124 Sub-Engineer	BPS-14	1	1	490,000	490,000
S042 Senior Clerk	BPS-14	1	1	615,000	740,000
R020 Road Inspector	BPS-06	1	1	497,000	496,000
M013 Mate	BPS-02	13	13	3,829,000	4,191,000
Q009 Qulee	BPS-01	81	81	18,810,000	18,816,000
C061 Chowkidar	BPS-01	1	1	222,000	191,000
N004 Naib Qasid	BPS-01	1	1	191,000	222,000
A012 TOTAL ALLOWANCES			12,519,000	1,099,000	21,756,000
A012-1 TOTAL REGULAR ALLOWANCES			12,519,000	1,099,000	21,756,000
A01202 House Rent Allowance			1,703,000	0	1,729,000
A01203 Conveyance Allowance			2,092,000	0	2,114,000
A01211 Hill Allowance (Personal Allowance)			34,000	0	34,000
A01217 Medical Allowance			1,779,000	0	1,797,000
A0124C Disparity Reduction Allowance			1,684,000	0	1,997,000
A0124N Disparity Reduction Allowance 2022- 15%			2,807,000	0	2,836,000
A0124R Ad-hoc Relief Allowance 2022			2,420,000	0	2,454,000
A0124X Ad-hoc Relief Allowance 2023				1,099,000	8,795,000
A03 TOTAL OPERATING EXPENSES			2,185,000	2,185,000	2,185,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			28,000	28,000	28,000
A03303 Electricity			27,000	27,000	27,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			2,120,000	2,120,000	2,120,000
A03805 Travelling Allowance			58,000	58,000	58,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			18,000	18,000	18,000
A03807 POL			62,000	62,000	62,000
A03827 POL for Machinery			2,000,000	2,000,000	2,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			28,000	28,000	28,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			125,000	125,000	125,000
A09802 Others - Plants & Machinery			125,000	125,000	125,000
A12 TOTAL CIVIL WORKS			200,000	200,000	200,000
A12102 Other Roads - Major Minor Works			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			11,553,000	11,553,000	11,553,000
A13001 Transport			52,000	52,000	52,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(05)	1,500,000	1,500,000	1,500,000
A13601 Highways - Patch Work			4,000,000	4,000,000	4,000,000
A13602 Other Roads - S.R			6,000,000	6,000,000	6,000,000
GRAND TOTAL			51,962,000	15,182,000	61,691,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
PO0615 HIGHWAYS SUB DIVISION MECHANICAL					
A01 TOTAL EMPLOYEES RELATED EXP.			18,055,000	565,000	23,188,000
A011 TOTAL PAY	31	31	12,261,000	20,000	13,346,000
A01101 PAY OF OFFICERS	1	1	1,177,000	10,000	1,300,000
S118 Sub Divisional Officer (Mechanical) BPS-17	1	1	1,177,000		1,300,000
A01151 PAY OF OTHER STAFF	30	30	11,084,000	10,000	12,046,000
S124 Sub-Engineer BPS-14	1	1	510,000		531,000
M015 Mechanic BPS-07	2	2	654,000		621,000
M016 Mechanic/Fitter BPS-06	1	1	302,000		621,000
O008 Operator (Dozer/Roller) BPS-06	10	10	5,748,000		6,230,000
C068 Cleaner BPS-01	1	1	201,000		206,000
H027 Helper BPS-01	14	14	3,463,000		3,625,000
N004 Naib Qasid BPS-01	1	1	206,000		212,000
A012 TOTAL ALLOWANCES			5,794,000	545,000	9,842,000
A012-1 TOTAL REGULAR ALLOWANCES			5,794,000	545,000	9,842,000
A01202 House Rent Allowance			1,000,000	0	919,000
A01203 Conveyance Allowance			839,000	0	820,000
A01207 Washing Allowance			4,000	0	0
A01208 Dress Allowance			4,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			22,000	0	19,000
A01217 Medical Allowance			696,000	0	660,000
A0124C Disparity Reduction Allowance			1,196,000	0	1,133,000
A0124N Disparity Reduction Allowance 2022- 15%			768,000	0	731,000
A0124R Ad-hoc Relief Allowance 2022			1,265,000	0	1,201,000
A0124X Ad-hoc Relief Allowance 2023				545,000	4,357,000
A03 TOTAL OPERATING EXPENSES			1,185,000	1,185,000	1,185,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			28,000	28,000	28,000
A03303 Electricity			27,000	27,000	27,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			1,120,000	1,120,000	1,120,000
A03805 Travelling Allowance			58,000	58,000	58,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			18,000	18,000	18,000
A03807 POL			62,000	62,000	62,000
A03827 P.O.L for Machinery			1,000,000	1,000,000	1,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			28,000	28,000	28,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,000	1,000	1,000
A09802 Others - Plants & Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			250,000	250,000	250,000
A12102 Other Roads - Major Minor Works			250,000	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			2,952,000	2,952,000	2,952,000
A13001 Transport			52,000	52,000	52,000
A13199 Repair & Maintenance of Others - Machinery			2,000,000	2,000,000	2,000,000
A13306 Salary of Maintenance Staff - A.R		(03)	900,000	900,000	900,000
GRAND TOTAL			22,443,000	4,953,000	27,576,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
BG0032 ROAD DIVISION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			15,734,000	22,619,000	20,541,000
A011 TOTAL PAY	23	23	10,304,000	9,406,000	11,701,000
A01101 PAY OF OFFICERS	3	3	3,128,000	2,595,000	3,315,000
E031 Executive Engineer	BPS-18	1	1	1,407,000	1,458,000
D118 Divisional Accounts Officer	BPS-17	1	1	918,000	1,000,000
H004 Head Clerk	BPS-16	1	1	803,000	857,000
A01151 PAY OF OTHER STAFF	20	20	7,176,000	6,811,000	8,386,000
S042 Senior Clerk	BPS-14	5	5	3,124,000	3,082,000
H010 Head Draftsman	BPS-15	1	1	743,000	790,000
J016 Junior Clerk	BPS-11	2	2	767,000	814,000
D124 Draftsman	BPS-14	2	2	736,000	778,000
P009 Patwari	BPS-09	1	1	277,000	395,000
T024 Tracer	BPS-05	1	1	328,000	346,000
D128 Driver	BPS-04	1	1	259,000	275,000
F010 Ferro Printer	BPS-01	1	1	261,000	273,000
N004 Naib Qasid	BPS-01	4	4	121,000	1,248,000
C061 Chowkidar	BPS-01	1	1	200,000	210,000
S148 Sweeper	BPS-01	1	1	360,000	175,000
A012 TOTAL ALLOWANCES			5,430,000	13,213,000	8,840,000
A012-1 TOTAL REGULAR ALLOWANCES			5,430,000	13,213,000	8,840,000
A01202 House Rent Allowance			721,000	600,000	721,000
A01203 Conveyance Allowance			648,000	615,000	648,000
A01207 Washing Allowance			9,000	7,000	9,000
A01208 Dress Allowance			11,000	5,000	11,000
A01211 Hill Allowance (Personal Allowance)			22,000	12,000	17,000
A01217 Medical Allowance			653,000	586,000	653,000
A01218 Fixed Contingent/Stationery Allowance			120,000	12,000	12,000
A0121Q Audit and Accounts Allowance			39,000	0	39,000
A0124C Disparity Reduction Allowance			883,000	829,000	865,000
A0124N Disparity Reduction Allowance 2022- 15%			530,000	502,000	1,066,000
A0124R Ad-hoc Relief Allowance 2022			1,104,000	961,000	548,000
A0124X Ad-hoc Relief Allowance 2023				8,550,000	3,561,000
A01264 Technical Allowance			690,000	534,000	690,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			668,000	3,868,000	668,000
A032 TOTAL COMMUNICATION			12,000	12,000	12,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			42,000	42,000	42,000
A03303 Electricity			41,000	41,000	41,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			395,000	395,000	395,000
A03402 Rent for Office Buildings			395,000	395,000	395,000
A038 TOTAL TRANSPORTATION			179,000	3,379,000	179,000
A03805 Travelling Allowance			85,000	85,000	85,000
002 Gazetted			61,000	61,000	61,000
003 Non-Gazetted			24,000	24,000	24,000
A03807 POL			93,000	93,000	93,000
A03827 P.O.L for Machinery			1,000	3,201,000	1,000
A039 TOTAL GENERAL			40,000	40,000	40,000
A03901 Stationery			14,000	14,000	14,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			19,000	19,000	19,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	841,000	2,000
A09101 Land and Buildings - Compensation			1,000	840,000	1,000
A09802 Others - Plants & Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			1,000	501,000	1,000
A12102 Other Roads - Major Minor Works			1,000	501,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			83,000	18,083,000	83,000
A13001 Transport			79,000	79,000	79,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,001,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	11,001,000	1,000
A13602 Other Roads - S.R			1,000	6,001,000	1,000
GRAND TOTAL			16,488,000	45,912,000	21,295,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BG0554 ROAD SUB-DIVISION BAGH (HQ)					
A01 TOTAL EMPLOYEES RELATED EXP.			20,876,000	22,955,000	30,137,000
A011 TOTAL PAY	50	50	13,573,000	12,274,000	17,188,000
A01101 PAY OF OFFICERS	1	1	1,094,000	921,000	1,265,000
S116 Sub Divisional Officer	BPS-17	1	1,094,000		1,265,000
A01151 PAY OF OTHER STAFF	49	49	12,479,000	11,353,000	15,923,000
S124 Sub-Engineer	BPS-14	3	1,035,000		1,244,000
S042 Senior Clerk	BPS-14	1	462,000		533,000
R020 Road Inspector	BPS-06	1	221,000		241,000
O008 Operator (Dozer/Roller)	BPS-06	1	449,000		962,000
D128 Driver	BPS-04	1	275,000		291,000
M013 Mate	BPS-02	2	610,000		621,000
Q009 Qulee	BPS-01	39	9,258,000		11,852,000
H027 Helper	BPS-01	1	169,000		179,000
A012 TOTAL ALLOWANCES			7,303,000	10,681,000	12,949,000
A012-1 TOTAL REGULAR ALLOWANCES			7,303,000	10,681,000	12,949,000
A01202 House Rent Allowance			870,000	684,000	1,021,000
A01203 Conveyance Allowance			1,132,000	981,000	1,327,000
A01208 Dress Allowance			2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			36,000	18,000	50,000
A01217 Medical Allowance			912,000	804,000	1,074,000
A0124C Disparity Reduction Allowance			1,452,000	1,279,000	1,710,000
A0124N Disparity Reduction Allowance 2022- 15%			866,000	772,000	1,021,000
A0124R Ad-hoc Relief Allowance 2022			1,486,000	1,166,000	1,780,000
A0124X Ad-hoc Relief Allowance 2023				4,412,000	4,274,000
A01264 Technical Allowance			547,000	565,000	690,000
A03 TOTAL OPERATING EXPENSES			4,666,000	4,666,000	4,666,000
A032 TOTAL COMMUNICATION			12,000	12,000	12,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			42,000	42,000	42,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03303 Electricity			41,000	41,000	41,000
A034 TOTAL OCCUPANCE COST			395,000	395,000	395,000
A03402 Rent for office Building			395,000	395,000	395,000
A038 TOTAL TRANSPORTATION			4,177,000	4,177,000	4,177,000
A03805 Travelling Allowance			84,000	84,000	84,000
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			24,000	24,000	24,000
A03807 POL			93,000	93,000	93,000
A03827 POL for Machinery			4,000,000	4,000,000	4,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			40,000	40,000	40,000
A03901 Stationery			14,000	14,000	14,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			19,000	19,000	19,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			168,000	168,000	168,000
A09802 Others - Plants & Machinery			168,000	168,000	168,000
A12 TOTAL CIVIL WORKS			400,000	400,000	400,000
A12102 Other Roads - Major Minor Works			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			15,080,000	15,080,000	15,080,000
A13001 Transport			79,000	79,000	79,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(10)	3,000,000	3,000,000	3,000,000
A13601 Highways - Patch Work			6,000,000	6,000,000	6,000,000
A13602 Other Roads - S.R			6,000,000	6,000,000	6,000,000
GRAND TOTAL			41,190,000	43,269,000	50,451,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BG0555 ROAD SUB-DIVISION BAGH (DHEERKOT)					
A01 TOTAL EMPLOYEES RELATED EXP.			45,131,000	41,894,000	51,045,000
A011 TOTAL PAY	107	107	30,262,000	22,926,000	29,605,000
A01101 PAY OF OFFICERS	1	1	716,000	666,000	716,000
S116 Sub Divisional Officer	BPS-17	1	716,000		716,000
A01151 PAY OF OTHER STAFF	106	106	29,546,000	22,260,000	28,889,000
S124 Sub-Engineer	BPS-14	3	1,152,000		1,386,000
S042 Senior Clerk	BPS-14	1	608,000		629,000
R020 Road Inspector	BPS-06	2	636,000		657,000
O008 Operator (Dozer/Roller)	BPS-06	2	660,000		670,000
D128 Driver	BPS-04	1	382,000		392,000
M013 Mate	BPS-02	10	3,301,000		3,446,000
Q009 Qulee	BPS-01	84	21,934,000		20,824,000
N004 Naib Qasid	BPS-01	1	388,000		388,000
H027 Helper	BPS-01	2	485,000		497,000
A012 TOTAL ALLOWANCES			14,869,000	18,968,000	21,440,000
A012-1 TOTAL REGULAR ALLOWANCES			14,869,000	18,968,000	21,440,000
A01202 House Rent Allowance			1,851,000	1,408,000	1,784,000
A01203 Conveyance Allowance			2,352,000	1,849,000	2,266,000
A01207 Washing Allowance			4,000	1,000	4,000
A01208 Dress Allowance			4,000	1,000	5,000
A01211 Hill Allowance (Personal Allowance)			108,000	48,000	101,000
A01217 Medical Allowance			1,949,000	1,487,000	1,877,000
A0124C Disparity Reduction Allowance			3,120,000	2,438,000	3,012,000
A0124N Disparity Reduction Allowance 2022- 15%			1,897,000	1,456,000	1,831,000
A0124R Ad-hoc Relief Allowance 2022			3,037,000	2,242,000	2,944,000
A0124X Ad-hoc Relief Allowance 2023				8,038,000	7,069,000
A01264 Technical Allowance			547,000	0	547,000
A03 TOTAL OPERATING EXPENSES			3,666,000	3,666,000	3,666,000
A032 TOTAL COMMUNICATION			12,000	12,000	12,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			42,000	42,000	42,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03303 Electricity			41,000	41,000	41,000
A034 Total occupance Cost			395,000	395,000	395,000
A03402 Rent for office Building			395,000	395,000	395,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			3,177,000	3,177,000	3,177,000
A03805 Travelling Allowance			84,000	84,000	84,000
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			24,000	24,000	24,000
A03807 POL			93,000	93,000	93,000
A03827 POL for Machinery			3,000,000	3,000,000	3,000,000
A039 TOTAL GENERAL			40,000	40,000	40,000
A03901 Stationery			14,000	14,000	14,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			19,000	19,000	19,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			166,000	166,000	166,000
A09802 Others - Plants & Machinery			166,000	166,000	166,000
A12 TOTAL CIVIL WORKS			300,000	300,000	300,000
A12102 Other Roads - Major Minor Works			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			15,080,000	15,080,000	15,080,000
A13001 Transport			79,000	79,000	79,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(10)	3,000,000	3,000,000	3,000,000
A13601 Highways - Patch Work			6,000,000	6,000,000	6,000,000
A13602 Other Roads - S.R			6,000,000	6,000,000	6,000,000
GRAND TOTAL			64,343,000	61,106,000	70,257,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BG0556 ROAD SUB-DIVISION BAGH (HARIGHEL)					
A01 TOTAL EMPLOYEES RELATED EXP.			33,097,000	27,347,000	34,180,000
A011 TOTAL PAY	80	80	22,355,000	15,009,000	19,872,000
A01151 PAY OF OTHER STAFF	80	80	22,355,000	15,009,000	19,872,000
S124 Sub-Engineer	BPS-14	2	2	1,129,000	1,237,000
R020 Road Inspector	BPS-06	2	2	855,000	896,000
O008 Operator (Dozer/Roller)	BPS-06	2	2	874,000	402,000
D128 Driver	BPS-04	1	1	514,000	536,000
M013 Mate	BPS-02	6	6	1,509,000	425,000
Q009 Qulee	BPS-01	63	63	16,627,000	15,497,000
C061 Chowkidar	BPS-01	2	2	489,000	511,000
H027 Helper	BPS-01	2	2	358,000	368,000
A012 TOTAL ALLOWANCES			10,742,000	12,338,000	14,308,000
A012-1 TOTAL REGULAR ALLOWANCES			10,742,000	12,338,000	14,308,000
A01202 House Rent Allowance			1,418,000	917,000	1,237,000
A01203 Conveyance Allowance			1,748,000	1,215,000	1,511,000
A01208 Dress Allowance			2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			84,000	35,000	67,000
A01217 Medical Allowance			1,440,000	992,000	1,242,000
A0124C Disparity Reduction Allowance			2,290,000	1,590,000	1,976,000
A0124N Disparity Reduction Allowance 2022- 15%			1,373,000	970,000	1,185,000
A0124R Ad-hoc Relief Allowance 2022			2,387,000	1,465,000	2,084,000
A0124X Ad-hoc Relief Allowance 2023				5,154,000	5,004,000
A03 TOTAL OPERATING EXPENSES			3,667,000	3,667,000	3,667,000
A032 TOTAL COMMUNICATION			12,000	12,000	12,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			42,000	42,000	42,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03303 Electricity			41,000	41,000	41,000
A034 TOTAL OCCUPANCY COSTS			395,000	395,000	395,000
A03402 Rent for office Building			395,000	395,000	395,000
A038 TOTAL TRANSPORTATION			3,178,000	3,178,000	3,178,000
A03805 Travelling Allowance			85,000	85,000	85,000
002 Gazetted			61,000	61,000	61,000
003 Non-Gazetted			24,000	24,000	24,000
A03807 POL			93,000	93,000	93,000
A03827 POL for Machinery			3,000,000	3,000,000	3,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			40,000	40,000	40,000
A03901 Stationery			14,000	14,000	14,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			19,000	19,000	19,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			166,000	166,000	166,000
A09802 Others - Plants & Machinery			166,000	166,000	166,000
A12 TOTAL CIVIL WORKS			300,000	300,000	300,000
A12102 Other Roads - Major Minor Works			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			11,480,000	11,480,000	11,480,000
A13001 Transport			79,000	79,000	79,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(08)	2,400,000	2,400,000	2,400,000
A13601 Highways - Patch Work			5,000,000	5,000,000	5,000,000
A13602 Other Roads - S.R			4,000,000	4,000,000	4,000,000
GRAND TOTAL			48,710,000	42,960,000	49,793,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
HV0324 ROAD DIVISION HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,191,000	16,221,000	17,004,000
A011 TOTAL PAY	14	14	10,148,000	6,536,000	7,269,000
A01101 PAY OF OFFICERS	3	3	6,618,000	2,668,000	3,379,000
E031 Executive Engineer	BPS-18	1	1	4,630,000	1,322,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,218,000	1,218,000
H004 Head Clerk	BPS-16	1	1	770,000	839,000
A01151 PAY OF OTHER STAFF	11	11	3,530,000	3,868,000	3,890,000
S042 Senior Clerk	BPS-14	3	3	861,000	1,245,000
S102 Stenographer	BPS-14	1	1	406,000	448,000
D124 Draftsman	BPS-14	1	1	448,000	469,000
P009 Patwari	BPS-09	1	1	465,000	229,000
T024 Tracer	BPS-05	1	1	396,000	396,000
D128 Driver	BPS-04	1	1	291,000	299,000
N004 Naib Qasid	BPS-01	2	2	419,000	494,000
C061 Chowkidar	BPS-01	1	1	244,000	310,000
A012 TOTAL ALLOWANCES			3,043,000	9,685,000	9,735,000
A012-1 TOTAL REGULAR ALLOWANCES			3,043,000	9,685,000	9,735,000
A01202 House Rent Allowance			333,000	362,000	367,000
A01203 Conveyance Allowance			337,000	366,000	402,000
A01207 Washing Allowance			2,000	3,000	0
A01208 Dress Allowance			2,000	4,000	2,000
A01217 Medical Allowance			216,000	232,000	249,000
A0121Q Audit and Accounts Allowance			39,000	0	39,000
A0124C Disparity Reduction Allowance			446,000	486,000	504,000
A0124N Disparity Reduction Allowance 2022- 15%			273,000	291,000	307,000
A0124R Ad-hoc Relief Allowance 2022			696,000	719,000	712,000
A0124X Ad-hoc Relief Allowance 2023				6,463,000	6,463,000
A01226 Computer Allowance			9,000	0	0
A01264 Technical Allowance			690,000	759,000	690,000
A03 TOTAL OPERATING EXPENSES			432,000	3,432,000	432,000
A032 TOTAL COMMUNICATION			4,000	4,000	4,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03303 Electricity			81,000	81,000	81,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>247,000</u>	<u>3,247,000</u>	<u>247,000</u>
A03805 Travelling Allowance			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
002 Gazetted			78,000	78,000	78,000
003 Non-Gazetted			44,000	44,000	44,000
A03807 POL			124,000	124,000	124,000
A03827 P.O.L for Machinery			1,000	3,001,000	1,000
A039 TOTAL GENERAL			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03901 Stationery			44,000	44,000	44,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			39,000	39,000	39,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09802 Others - Plants & Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12102 Other Roads - Major Minor Works			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>116,000</u>	<u>10,416,000</u>	<u>116,000</u>
A13001 Transport			112,000	112,000	112,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,701,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	3,701,000	1,000
A13602 Other Roads - S.R			1,000	4,901,000	1,000
GRAND TOTAL			<u>13,742,000</u>	<u>30,072,000</u>	<u>17,555,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
HV0461 ROAD SUB-DIVISION HAVELI (HQ)					
A01 TOTAL EMPLOYEES RELATED EXP.			71,372,000	63,121,000	92,595,000
A011 TOTAL PAY	188	188	47,212,000	34,395,000	55,121,000
A01101 PAY OF OFFICERS	1	1	1,218,000	475,000	766,000
S116 Sub Divisional Officer	BPS-17	1	1,218,000		766,000
A01151 PAY OF OTHER STAFF	187	187	45,994,000	33,920,000	54,355,000
S124 Sub-Engineer	BPS-14	4	1,958,000		1,875,000
S042 Senior Clerk	BPS-14	1	719,000		448,000
R020 Road Inspector	BPS-06	4	1,618,000		1,508,000
O008 Operator (Dozer/Roller)	BPS-06	2	751,000		771,000
D128 Driver	BPS-04	1	291,000		299,000
M013 Mate	BPS-02	21	5,086,000		7,794,000
Q009 Qulee	BPS-01	151	34,941,000		41,025,000
N004 Naib Qasid	BPS-01	1	238,000		181,000
H027 Helper	BPS-01	2	392,000		454,000
A012 TOTAL ALLOWANCES			24,160,000	28,726,000	37,474,000
A012-1 TOTAL REGULAR ALLOWANCES			24,160,000	28,726,000	37,474,000
A01202 House Rent Allowance			3,194,000	2,316,000	3,103,000
A01203 Conveyance Allowance			4,145,000	2,975,000	4,001,000
A01207 Washing Allowance			4,000	1,000	0
A01208 Dress Allowance			2,000	3,000	2,000
A01217 Medical Allowance			3,425,000	2,478,000	4,652,000
A0124C Disparity Reduction Allowance			5,436,000	3,930,000	5,274,000
A0124N Disparity Reduction Allowance 2022- 15%			3,331,000	2,371,000	3,235,000
A0124R Ad-hoc Relief Allowance 2022			4,623,000	3,251,000	4,445,000
A0124X Ad-hoc Relief Allowance 2023				11,401,000	12,762,000
A03 TOTAL OPERATING EXPENSES			8,431,000	8,431,000	8,431,000
A032 TOTAL COMMUNICATION			4,000	4,000	4,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			84,000	84,000	84,000
A03303 Electricity			81,000	81,000	81,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			8,246,000	8,246,000	8,246,000
A03805 Travelling Allowance			122,000	122,000	122,000
002 Gazetted			78,000	78,000	78,000
003 Non-Gazetted			44,000	44,000	44,000
A03807 POL			124,000	124,000	124,000
A03827 POL for Machinery			8,000,000	8,000,000	8,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			97,000	97,000	97,000
A03901 Stationery			44,000	44,000	44,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			39,000	39,000	39,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			500,000	500,000	500,000
A09802 Others - Plants & Machinery			500,000	500,000	500,000
A12 TOTAL CIVIL WORKS			800,000	800,000	800,000
A12102 Other Roads - Major Minor Works			800,000	800,000	800,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			40,713,000	40,713,000	40,713,000
A13001 Transport			112,000	112,000	112,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(72)	21,600,000	21,600,000	21,600,000
A13601 Highways - Patch Work			10,000,000	10,000,000	10,000,000
A13602 Other Roads - S.R			9,000,000	9,000,000	9,000,000
GRAND TOTAL			121,816,000	113,565,000	143,039,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>SJ0020 ROAD DIVISION SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,253,000	16,511,000	18,114,000
A011 TOTAL PAY	14	14	6,119,000	6,032,000	7,056,000
A01101 PAY OF OFFICERS	2	2	1,446,000	1,861,000	2,205,000
E031 Executive Engineer	BPS-18	1	1	1,373,000	1,475,000
H004 Head Clerk	BPS-16	1	1	73,000	730,000
A01151 PAY OF OTHER STAFF	12	12	4,673,000	4,171,000	4,851,000
S042 Senior Clerk	BPS-14	2	2	1,167,000	1,209,000
J016 Junior Clerk	BPS-11	2	2	809,000	841,000
D124 Draftsman	BPS-14	2	2	1,084,000	1,125,000
D128 Driver	BPS-04	1	1	339,000	372,000
N004 Naib Qasid	BPS-01	2	2	415,000	426,000
C061 Chowkidar	BPS-01	2	2	517,000	529,000
S148 Sweeper	BPS-01	1	1	342,000	349,000
A012 TOTAL ALLOWANCES			3,134,000	10,479,000	11,058,000
A012-1 TOTAL REGULAR ALLOWANCES			3,134,000	10,479,000	11,058,000
A01202 House Rent Allowance			353,000	326,000	353,000
A01203 Conveyance Allowance			394,000	369,000	394,000
A01207 Washing Allowance			9,000	6,000	9,000
A01208 Dress Allowance			9,000	7,000	9,000
A01211 Hill Allowance (Personal Allowance)			7,000	4,000	5,000
A01217 Medical Allowance			264,000	244,000	261,000
A0124C Disparity Reduction Allowance			485,000	460,000	485,000
A0124N Disparity Reduction Allowance 2022- 15%			632,000	396,000	637,000
A0124R Ad-hoc Relief Allowance 2022			291,000	399,000	637,000
A0124X Ad-hoc Relief Allowance 2023				7,578,000	7,578,000
A01264 Technical Allowance			690,000	690,000	690,000
A03 TOTAL OPERATING EXPENSES			386,000	1,886,000	386,000
A032 TOTAL COMMUNICATION			85,000	85,000	85,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			83,000	83,000	83,000
A033 TOTAL UTILITIES			57,000	57,000	57,000
A03303 Electricity			54,000	54,000	54,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>188,000</u>	<u>1,688,000</u>	<u>188,000</u>
A03805 Travelling Allowance			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
002 Gazetted			59,000	59,000	59,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			99,000	99,000	99,000
A03827 P.O.L for Machinery			1,000	1,501,000	1,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03901 Stationery			22,000	22,000	22,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			27,000	27,000	27,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09802 Others - Plants & Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12102 Other Roads - Major Minor Works			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>79,000</u>	<u>5,079,000</u>	<u>79,000</u>
A13001 Transport			75,000	75,000	75,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,001,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	1,501,000	1,000
A13602 Other Roads - S.R			1,000	2,501,000	1,000
GRAND TOTAL			<u>9,721,000</u>	<u>23,479,000</u>	<u>18,582,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
SJ0302 ROAD SUB-DIVISION SUDHNOTI (BALOCH)					
A01 TOTAL EMPLOYEES RELATED EXP.			36,454,000	34,296,000	40,954,000
A011 TOTAL PAY	90	90	25,302,000	18,535,000	24,858,000
A01101 PAY OF OFFICERS	1	1	895,000	1,069,000	1,341,000
S116 Sub Divisional Officer	BPS-17	1	1	895,000	1,341,000
A01151 PAY OF OTHER STAFF	89	89	24,407,000	17,466,000	23,517,000
S124 Sub-Engineer	BPS-14	4	4	1,889,000	1,889,000
S042 Senior Clerk	BPS-14	1	1	490,000	490,000
R020 Road Inspector	BPS-06	2	2	509,000	509,000
O008 Operator (Dozer/Roller)	BPS-06	2	2	529,000	529,000
D128 Driver	BPS-04	1	1	283,000	283,000
M013 Mate	BPS-02	10	10	3,422,000	3,267,000
Q009 Qulee	BPS-01	67	67	16,811,000	16,076,000
C061 Chowkidar	BPS-01	1	1	298,000	298,000
H027 Helper	BPS-01	1	1	176,000	176,000
A012 TOTAL ALLOWANCES			11,152,000	15,761,000	16,096,000
A012-1 TOTAL REGULAR ALLOWANCES			11,152,000	15,761,000	16,096,000
A01202 House Rent Allowance			1,449,000	1,194,000	1,462,000
A01203 Conveyance Allowance			1,819,000	1,500,000	1,819,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)			48,000	21,000	41,000
A01217 Medical Allowance			1,541,000	1,237,000	1,541,000
A0124C Disparity Reduction Allowance			2,473,000	2,037,000	2,469,000
A0124N Disparity Reduction Allowance 2022- 15%			2,306,000	1,222,000	2,231,000
A0124R Ad-hoc Relief Allowance 2022			1,512,000	1,761,000	1,509,000
A0124X Ad-hoc Relief Allowance 2023				6,787,000	5,020,000
A03 TOTAL OPERATING EXPENSES			2,385,000	2,385,000	2,385,000
A032 TOTAL COMMUNICATION			85,000	85,000	85,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			83,000	83,000	83,000
A033 TOTAL UTILITIES			57,000	57,000	57,000
A03303 Electricity			54,000	54,000	54,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			2,187,000	2,187,000	2,187,000
A03805 Travelling Allowance			88,000	88,000	88,000
002 Gazetted			59,000	59,000	59,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			99,000	99,000	99,000
A03827 POL for Machinery			2,000,000	2,000,000	2,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03901 Stationery			22,000	22,000	22,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			27,000	27,000	27,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A09802 Others - Plants & Machinery			250,000	250,000	250,000
A12 TOTAL CIVIL WORKS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A12102 Other Roads - Major Minor Works			500,000	500,000	500,000
A13 TOTAL REPAIR & AINTENANCE OF DURABLE GOOD			<u>9,376,000</u>	<u>9,376,000</u>	<u>9,376,000</u>
A13001 Transport			75,000	75,000	75,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(01)	300,000	300,000	300,000
A13601 Highways - Patch Work			4,000,000	4,000,000	4,000,000
A13602 Other Roads - S.R			5,000,000	5,000,000	5,000,000
GRAND TOTAL			<u>48,965,000</u>	<u>46,807,000</u>	<u>53,465,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
SJ0301 ROAD SUB-DIVISION SUDHNOTI (HQ)					
A01 TOTAL EMPLOYEES RELATED EXP.			59,667,000	54,055,000	70,747,000
A011 TOTAL PAY	156	156	39,765,000	29,122,000	42,086,000
A01101 PAY OF OFFICERS	1	1	1,300,000	1,036,000	1,300,000
S116 Sub Divisional Officer	BPS-17	1	1,300,000		1,300,000
A01151 PAY OF OTHER STAFF	155	155	38,465,000	28,086,000	40,786,000
S124 Sub-Engineer	BPS-14	4	2,042,000		2,042,000
S042 Senior Clerk	BPS-14	1	531,000		552,000
R020 Road Inspector	BPS-06	3	1,337,000		1,315,000
O008 Operator (Dozer/Roller)	BPS-06	3	835,000		835,000
M011 Mason	BPS-06	1	406,000		406,000
M013 Mate	BPS-02	15	4,012,000		2,978,000
C068 Cleaner	BPS-01	1	251,000		251,000
Q009 Qulee	BPS-01	117	26,963,000		30,319,000
N004 Naib Qasid	BPS-01	1	222,000		222,000
C061 Chowkidar	BPS-01	5	1,123,000		1,123,000
H027 Helper	BPS-01	4	743,000		743,000
A012 TOTAL ALLOWANCES			19,902,000	24,933,000	28,661,000
A012-1 TOTAL REGULAR ALLOWANCES			19,902,000	24,933,000	28,661,000
A01202 House Rent Allowance			2,634,000	1,902,000	2,629,000
A01203 Conveyance Allowance			3,375,000	2,459,000	3,375,000
A01207 Washing Allowance			11,000	5,000	11,000
A01208 Dress Allowance			11,000	6,000	11,000
A01211 Hill Allowance (Personal Allowance)			74,000	23,000	60,000
A01217 Medical Allowance			2,794,000	2,085,000	2,794,000
A0124C Disparity Reduction Allowance			4,435,000	3,344,000	4,425,000
A0124N Disparity Reduction Allowance 2022- 15%			3,873,000	1,979,000	3,722,000
A0124R Ad-hoc Relief Allowance 2022			2,695,000	2,691,000	2,689,000
A0124X Ad-hoc Relief Allowance 2023				10,439,000	8,945,000
A03 TOTAL OPERATING EXPENSES			2,385,000	2,385,000	2,385,000
A032 TOTAL COMMUNICATION			85,000	85,000	85,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			83,000	83,000	83,000
A033 TOTAL UTILITIES			57,000	57,000	57,000
A03303 Electricity			54,000	54,000	54,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			2,187,000	2,187,000	2,187,000
A03805 Travelling Allowance			88,000	88,000	88,000
002 Gazetted			59,000	59,000	59,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			99,000	99,000	99,000
A03827 POL for Machinery			2,000,000	2,000,000	2,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			56,000	56,000	56,000
A03901 Stationery			22,000	22,000	22,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			27,000	27,000	27,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			250,000	250,000	250,000
A09802 Others - Plants & Machinery			250,000	250,000	250,000
A12 TOTAL CIVIL WORKS			500,000	500,000	500,000
A12102 Other Roads - Major Minor Works			500,000	500,000	500,000
A13 TOTAL REPAIR & AINTENANCE OF DURABLE GOOD			11,676,000	11,676,000	11,676,000
A13001 Transport			75,000	75,000	75,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(02)	600,000	600,000	600,000
A13601 Highways - Patch Work			6,000,000	6,000,000	6,000,000
A13602 Other Roads - S.R			5,000,000	5,000,000	5,000,000
GRAND TOTAL			74,478,000	68,866,000	85,558,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>MZ0648 CHIEF ENGINEER HIGHWAYS (SOUTH)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,918,000</u>	<u>16,175,000</u>	<u>21,048,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>11,484,000</u>	<u>8,932,000</u>	<u>11,538,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>5,475,000</u>	<u>3,502,000</u>	<u>5,527,000</u>
C036 Chief Engineer	BPS-20	1	1	2,475,000	2,394,000
B029 Budget & Accounts Officer	BPS-17	1	1	887,000	914,000
C030 Chief Draftsman	BPS-17	1	1	1,328,000	1,328,000
H004 Head Clerk	BPS-16	1	1	775,000	811,000
A01102 Personal Pay				10,000	80,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>6,009,000</u>	<u>5,430,000</u>	<u>6,011,000</u>
S102 Stenographer	BPS-14	1	1	420,000	650,000
S042 Senior Clerk	BPS-14	3	3	1,824,000	1,894,000
H010 Head Draftsman	BPS-15	1	1	790,000	838,000
J016 Junior Clerk	BPS-11	3	3	821,000	805,000
D124 Draftsman	BPS-14	1	1	316,000	343,000
P009 Patwari	BPS-09	1	1	356,000	225,000
D128 Driver	BPS-04	1	1	413,000	423,000
N004 Naib Qasid	BPS-01	2	2	628,000	382,000
C061 Chowkidar	BPS-01	1	1	221,000	226,000
S148 Sweeper	BPS-01	1	1	220,000	225,000
A012 TOTAL ALLOWANCES			<u>8,434,000</u>	<u>7,243,000</u>	<u>9,510,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,434,000</u>	<u>7,243,000</u>	<u>9,510,000</u>
A01201 Senior Post Allowance			15,000	12,000	15,000
A01202 House Rent Allowance			856,000	633,000	856,000
A01203 Conveyance Allowance			681,000	463,000	680,000
A01207 Washing Allowance			7,000	5,000	7,000
A01208 Dress Allowance			7,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)			19,000	14,000	19,000
A01217 Medical Allowance			425,000	305,000	425,000
A0124C Disparity Reduction Allowance			1,949,000	568,000	742,000
A0124N Disparity Reduction Allowance 2022- 15%			1,227,000	341,000	494,000
A0124R Ad-hoc Relief Allowance 2022			1,787,000	836,000	1,064,000
A0124X Ad-hoc Relief Allowance 2023				2,892,000	3,740,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A01228 Orderly Allowance			210,000	168,000	210,000
A01264 Technical Allowance			1,244,000	995,000	1,244,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>2,882,000</u>	<u>2,882,000</u>	<u>2,882,000</u>
A032 TOTAL COMMUNICATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03302 Water			24,000	24,000	24,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,710,000</u>	<u>1,710,000</u>	<u>1,710,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
002 Gazetted			600,000	600,000	600,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			910,000	910,000	910,000
A039 TOTAL GENERAL			<u>893,000</u>	<u>893,000</u>	<u>893,000</u>
A03901 Stationery			585,000	585,000	585,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
A13001 Transport			800,000	800,000	800,000
GRAND TOTAL			<u>23,650,000</u>	<u>19,907,000</u>	<u>24,780,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>MJ0404 WORKS ROADS (SOUTH) (Non-Transferable)</u>					
A038 TOTAL TRANSPORTATION			<u>9,000,000</u>	<u>0</u>	<u>9,000,000</u>
A03827 P.O.L for Machinery			9,000,000	0	9,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,510,000</u>	<u>0</u>	<u>1,510,000</u>
A09802 Others - Plants & Machinery			1,510,000	0	1,510,000
A12 TOTAL CIVIL WORKS			<u>1,510,000</u>	<u>0</u>	<u>1,510,000</u>
A12102 Other Roads - Major Minor Works			1,510,000	0	1,510,000
A13 REPAIRS AND MAINTENANCE			<u>60,013,000</u>	<u>613,000</u>	<u>60,013,000</u>
A13199 Repair & Maintenance of Others - Machinery			2,700,000		2,700,000
A13306 Salary of Maintenance Staff - A.R		(02)	613,000	613,000	613,000
A13601 Highways - Patch Work			26,700,000	0	26,700,000
A13602 Other Roads - S.R			30,000,000	0	30,000,000
GRAND TOTAL			<u>72,033,000</u>	<u>613,000</u>	<u>72,033,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>MJ0027 ROAD DIVISION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>27,002,000</u>	<u>30,269,000</u>	<u>27,335,000</u>
A011 TOTAL PAY	<u>43</u>	<u>43</u>	<u>18,433,000</u>	<u>17,656,000</u>	<u>17,822,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>4,152,000</u>	<u>4,007,000</u>	<u>4,078,000</u>
E031 Executive Engineer	BPS-18	1	1	1,526,000	1,373,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,679,000	1,731,000
H004 Head Clerk	BPS-16	1	1	947,000	974,000
A01151 PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>14,281,000</u>	<u>13,649,000</u>	<u>13,744,000</u>
H010 Head Draftsman	BPS-15	1	1	798,000	608,000
S124 Sub-Engineer	BPS-14	1	1	302,000	333,000
S102 Stenographer	BPS-14	2	2	666,000	708,000
S042 Senior Clerk	BPS-14	5	5	3,262,000	3,179,000
D124 Draftsman	BPS-14	2	2	791,000	833,000
J016 Junior Clerk	BPS-11	3	3	821,000	899,000
M016 Mechanic/Fitter	BPS-06	1	1	376,000	357,000
M015 Mechanic	BPS-06	1	1	235,000	245,000
M011 Mason	BPS-06	1	1	547,000	557,000
D122 Dozer Operator	BPS-06	5	5	1,735,000	1,766,000
T024 Tracer	BPS-05	1	1	304,000	313,000
D128 Driver	BPS-04	2	2	495,000	252,000
F010 Ferro Printer	BPS-02	1	1	292,000	298,000
S148 Sweeper	BPS-01	1	1	316,000	322,000
N004 Naib Qasid	BPS-01	4	4	1,196,000	885,000
H027 Helper	BPS-01	7	7	1,664,000	1,696,000
C068 Cleaner	BPS-01	1	1	300,000	307,000
C061 Chowkidar	BPS-01	1	1	181,000	186,000
A012 TOTAL ALLOWANCES			<u>8,569,000</u>	<u>12,613,000</u>	<u>9,513,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,569,000</u>	<u>12,613,000</u>	<u>9,513,000</u>
A01202 House Rent Allowance			1,282,000	1,357,000	806,000
A01203 Conveyance Allowance			1,173,000	1,175,000	739,000
A01207 Washing Allowance			7,000	6,000	5,000
A01208 Dress Allowance			7,000	6,000	5,000
A01211 Hill Allowance (Personal Allowance)			29,000	24,000	17,000
A01217 Medical Allowance			1,035,000	1,515,000	675,000
A0121Q Audit and Accounts Allowance			90,000	3,000	90,000
A0124C Disparity Reduction Allowance			1,554,000	1,526,000	971,000
A0124N Disparity Reduction Allowance 2022- 15%			933,000	907,000	583,000
A0124R Ad-hoc Relief Allowance 2022			1,769,000	1,740,000	1,199,000
A0124X Ad-hoc Relief Allowance 2023				3,733,000	3,733,000
A01264 Technical Allowance			690,000	621,000	690,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>610,000</u>	<u>3,028,000</u>	<u>610,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03303 Electricity			70,000	70,000	70,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>431,000</u>	<u>2,849,000</u>	<u>431,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			180,000	180,000	180,000
A03827 P.O.L for Machinery			1,000	2,419,000	1,000
A039 TOTAL GENERAL			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
A03901 Stationery			40,000	40,000	40,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			3,000	3,000	3,000
A03970 Others			35,000	35,000	35,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>401,000</u>	<u>808,000</u>	<u>401,000</u>
A09101 Land and Buildings - Compensation			400,000	400,000	400,000
A09802 Others - Plants & Machinery			1,000	408,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>408,000</u>	<u>1,000</u>
A12102 Other Roads - Major Minor Works			1,000	408,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>184,000</u>	<u>16,141,000</u>	<u>184,000</u>
A13001 Transport			180,000	180,000	180,000
A13199 Repair & Maintenance of Others - Machinery			1,000	726,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	7,174,000	1,000
A13602 Other Roads - S.R			1,000	8,060,000	1,000
GRAND TOTAL			<u>28,198,000</u>	<u>50,654,000</u>	<u>28,531,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0508 ROAD SUB-DIVISION MIRPUR (HQ)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			59,046,000	50,570,000	77,187,000
A011 TOTAL PAY	133	133	39,510,000	27,791,000	41,097,000
A01101 PAY OF OFFICERS	1	1	684,000	505,000	726,000
S116 Sub Divisional Officer	BPS-17	1	684,000		726,000
A01151 PAY OF OTHER STAFF	132	132	38,826,000	27,286,000	40,371,000
S124 Sub-Engineer	BPS-14	6	3,105,000		3,552,000
S042 Senior Clerk	BPS-14	1	657,000		740,000
R020 Road Inspector	BPS-06	5	2,606,000		2,659,000
D128 Driver	BPS-04	1	228,000		236,000
M013 Mate	BPS-02	11	4,015,000		4,218,000
Q009 Qulee	BPS-01	108	28,215,000		28,966,000
A012 TOTAL ALLOWANCES			19,536,000	22,779,000	36,090,000
A012-1 TOTAL REGULAR ALLOWANCES			19,536,000	22,779,000	36,090,000
A01202 House Rent Allowance			2,503,000	1,900,000	2,999,000
A01203 Conveyance Allowance			2,926,000	2,088,000	3,339,000
A01211 Hill Allowance (Personal Allowance)			96,000	61,000	106,000
A01217 Medical Allowance			1,035,000	1,693,000	2,722,000
A0121Q Audit and Accounts Allowance			2,398,000	0	0
A0124C Disparity Reduction Allowance			3,847,000	2,702,000	4,400,000
A0124N Disparity Reduction Allowance 2022- 15%			2,308,000	1,604,000	2,641,000
A0124R Ad-hoc Relief Allowance 2022			3,876,000	2,793,000	4,398,000
A0124X Ad-hoc Relief Allowance 2023				9,540,000	14,938,000
A01264 Technical Allowance			547,000	398,000	547,000
A03 TOTAL OPERATING EXPENSES			4,201,000	4,201,000	4,201,000
A032 TOTAL COMMUNICATION			8,000	8,000	8,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			36,000	36,000	36,000
A03303 Electricity			35,000	35,000	35,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			4,119,000	4,119,000	4,119,000
A03805 Travelling Allowance			61,000	61,000	61,000
002 Gazetted			41,000	41,000	41,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			58,000	58,000	58,000
A03827 P.O.L for Machinery			4,000,000	4,000,000	4,000,000
A039 TOTAL GENERAL			38,000	38,000	38,000
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			18,000	18,000	18,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09802 Others - Plants & Machinery			300,000	300,000	300,000
A12 TOTAL CIVIL WORKS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A12102 Other Roads - Major Minor Works			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>26,950,000</u>	<u>26,950,000</u>	<u>26,950,000</u>
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			1,500,000	1,500,000	1,500,000
A13306 Salary of Maintenance Staff - A.R		(07)	2,100,000	2,100,000	2,100,000
A13601 Highways - Patch Work			11,300,000	11,300,000	11,300,000
A13602 Other Roads - S.R			12,000,000	12,000,000	12,000,000
GRAND TOTAL			<u>90,797,000</u>	<u>82,321,000</u>	<u>108,938,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0509 ROAD SUB-DIVISION MIRPUR (OUT STATION)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			23,429,000	15,130,000	28,779,000
A011 TOTAL PAY	52	52	15,875,000	8,242,000	15,904,000
A01101 PAY OF OFFICERS	1	1	1,053,000	445,000	726,000
S116 Sub Divisional Officer	BPS-17	1	1,053,000		726,000
A01151 PAY OF OTHER STAFF	51	51	14,822,000	7,797,000	15,178,000
S124 Sub-Engineer	BPS-14	2	718,000		760,000
S042 Senior Clerk	BPS-14	1	552,000		740,000
R020 Road Inspector	BPS-06	1	204,000		204,000
M013 Mate	BPS-02	5	2,074,000		2,150,000
Q009 Qulee	BPS-01	41	11,083,000		11,128,000
C061 Chowkidar	BPS-01	1	191,000		196,000
A012 TOTAL ALLOWANCES			7,554,000	6,888,000	12,875,000
A012-1 TOTAL REGULAR ALLOWANCES			7,554,000	6,888,000	12,875,000
A01202 House Rent Allowance			1,022,000	543,000	1,067,000
A01203 Conveyance Allowance			1,133,000	624,000	1,154,000
A01211 Hill Allowance (Personal Allowance)			41,000	20,000	43,000
A01217 Medical Allowance			922,000	534,000	958,000
A0124C Disparity Reduction Allowance			1,487,000	815,000	1,517,000
A0124N Disparity Reduction Allowance 2022- 15%			904,000	489,000	922,000
A0124R Ad-hoc Relief Allowance 2022			1,498,000	777,000	1,553,000
A0124X Ad-hoc Relief Allowance 2023				2,738,000	5,114,000
A01264 Technical Allowance			547,000	348,000	547,000
A03 TOTAL OPERATING EXPENSES			2,238,000	2,238,000	2,238,000
A032 TOTAL COMMUNICATION			8,000	8,000	8,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			43,000	43,000	43,000
A03303 Electricity			42,000	42,000	42,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			2,123,000	2,123,000	2,123,000
A03805 Travelling Allowance			63,000	63,000	63,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			23,000	23,000	23,000
A03807 POL			60,000	60,000	60,000
A03827 P.O.L for Machinery			2,000,000	2,000,000	2,000,000
A039 TOTAL GENERAL			64,000	64,000	64,000
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			28,000	28,000	28,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			18,000	18,000	18,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09802 Others - Plants & Machinery			300,000	300,000	300,000
A12 TOTAL CIVIL WORKS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A12102 Other Roads - Major Minor Works			300,000	300,000	300,000
A13 TOTAL REPAIRS OF DURABLE GOODS			<u>18,255,000</u>	<u>18,255,000</u>	<u>18,255,000</u>
A13001 Transport			55,000	55,000	55,000
A13199 Repair & Maintenance of Others - Machinery			1,000,000	1,000,000	1,000,000
A13306 Salary of Maintenance Staff - A.R		(04)	1,200,000	1,200,000	1,200,000
A13601 Highways - Patch Work			6,000,000	6,000,000	6,000,000
A13602 Other Roads - S.R			10,000,000	10,000,000	10,000,000
GRAND TOTAL			<u>44,522,000</u>	<u>36,223,000</u>	<u>49,872,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>BB0018 ROAD DIVISION BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,052,000</u>	<u>12,774,000</u>	<u>14,579,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>9,043,000</u>	<u>7,490,000</u>	<u>8,644,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,870,000</u>	<u>2,484,000</u>	<u>3,075,000</u>
E031 Executive Engineer	BPS-18	1	1	1,475,000	1,526,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,475,000	602,000
H004 Head Clerk	BPS-16	1	1	920,000	947,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>5,173,000</u>	<u>5,006,000</u>	<u>5,569,000</u>
H010 Head Draftsman	BPS-15	1	1	584,000	822,000
S102 Stenographer	BPS-14	1	1	323,000	343,000
S042 Senior Clerk	BPS-14	2	2	1,376,000	1,418,000
D124 Draftsman	BPS-14	1	1	510,000	531,000
J016 Junior Clerk	BPS-11	1	1	373,000	405,000
D122 Dozer Operator	BPS-06	1	1	495,000	507,000
D128 Driver	BPS-04	1	1	196,000	204,000
N004 Naib Qasid	BPS-01	4	4	1,146,000	1,169,000
C061 Chowkidar	BPS-01	1	1	170,000	170,000
A012 TOTAL ALLOWANCES			<u>4,009,000</u>	<u>5,284,000</u>	<u>5,935,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,009,000</u>	<u>5,284,000</u>	<u>5,935,000</u>
A01202 House Rent Allowance			378,000	342,000	431,000
A01203 Conveyance Allowance			479,000	458,000	479,000
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	11,000	12,000
A01217 Medical Allowance			523,000	472,000	377,000
A0121Q Audit and Accounts Allowance			76,000	0	76,000
A0124C Disparity Reduction Allowance			638,000	603,000	638,000
A0124N Disparity Reduction Allowance 2022- 15%			380,000	348,000	380,000
A0124R Ad-hoc Relief Allowance 2022			815,000	700,000	751,000
A0124X Ad-hoc Relief Allowance 2023				2,083,000	2,083,000
A01264 Technical Allowance			690,000	253,000	690,000
A03 TOTAL OPERATING EXPENSES			<u>447,000</u>	<u>2,875,000</u>	<u>447,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03303 Electricity			56,000	56,000	56,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>296,000</u>	<u>2,724,000</u>	<u>296,000</u>
A03805 Travelling Allowance			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
002 Gazetted			113,000	113,000	113,000
003 Non-Gazetted			34,000	34,000	34,000
A03807 POL			148,000	148,000	148,000
A03827 P.O.L for Machinery			1,000	2,429,000	1,000
A039 TOTAL GENERAL			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03901 Stationery			34,000	34,000	34,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			3,000	3,000	3,000
A03970 Others			32,000	32,000	32,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>401,000</u>	<u>807,000</u>	<u>401,000</u>
A09101 Land and Buildings - Compensation			400,000	400,000	400,000
A09802 Others - Plants & Machinery			1,000	407,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>407,000</u>	<u>1,000</u>
A12102 Other Roads - Major Minor Works			1,000	407,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>124,000</u>	<u>16,151,000</u>	<u>124,000</u>
A13001 Transport			120,000	120,000	120,000
A13199 Repair & Maintenance of Others - Machinery			1,000	730,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	7,205,000	1,000
A13602 Other Roads - S.R			1,000	8,095,000	1,000
GRAND TOTAL			<u>14,025,000</u>	<u>33,014,000</u>	<u>15,552,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BB0462 ROAD SUB-DIVISION BHIMBER (HQ)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			32,761,000	11,790,000	38,581,000
A011 TOTAL PAY	81	81	21,635,000	7,506,000	21,896,000
A01101 PAY OF OFFICERS	1	1	767,000	286,000	808,000
S116 Sub Divisional Officer	BPS-17	1	767,000		808,000
A01151 PAY OF OTHER STAFF	80	80	20,868,000	7,220,000	21,088,000
S124 Sub-Engineer	BPS-14	2	1,063,000		1,104,000
S042 Senior Clerk	BPS-14	1	469,000		490,000
R020 Road Inspector	BPS-06	2	479,000		499,000
D128 Driver	BPS-04	1	448,000		457,000
M013 Mate	BPS-02	5	1,546,000		1,520,000
Q009 Qulee	BPS-01	69	16,863,000		17,018,000
A012 TOTAL ALLOWANCES			11,126,000	4,284,000	16,685,000
A012-1 TOTAL REGULAR ALLOWANCES			11,126,000	4,284,000	16,685,000
A01202 House Rent Allowance			1,468,000	455,000	1,328,000
A01203 Conveyance Allowance			1,757,000	595,000	1,797,000
A01211 Hill Allowance (Personal Allowance)			29,000	10,000	26,000
A01217 Medical Allowance			1,462,000	501,000	1,462,000
A0124C Disparity Reduction Allowance			2,320,000	820,000	2,321,000
A0124N Disparity Reduction Allowance 2022- 15%			1,430,000	492,000	1,432,000
A0124R Ad-hoc Relief Allowance 2022			2,114,000	720,000	2,099,000
A0124X Ad-hoc Relief Allowance 2023				691,000	5,530,000
A01264 Technical Allowance			546,000	0	690,000
A03 TOTAL OPERATING EXPENSES			2,156,000	2,156,000	2,156,000
A032 TOTAL COMMUNICATION			7,000	7,000	7,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			6,000	6,000	6,000
A033 TOTAL UTILITIES			22,000	22,000	22,000
A03303 Electricity			21,000	21,000	21,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			2,100,000	2,100,000	2,100,000
A03805 Travelling Allowance			50,000	50,000	50,000
002 Gazetted			35,000	35,000	35,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			50,000	50,000	50,000
A03827 P.O.L for Machinery			2,000,000	2,000,000	2,000,000
A039 TOTAL GENERAL			27,000	27,000	27,000
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			11,000	11,000	11,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09802 Others - Plants & Machinery			300,000	300,000	300,000
A12 TOTAL CIVIL WORKS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A12102 Other Roads - Major Minor Works			300,000	300,000	300,000
A13 TOTAL REPAIRS OF DURABLE GOODS			<u>14,835,000</u>	<u>14,835,000</u>	<u>14,835,000</u>
A13001 Transport			35,000	35,000	35,000
A13199 Repair & Maintenance of Others - Machinery			500,000	500,000	500,000
A13306 Salary of Maintenance Staff - A.R		(01)	300,000	300,000	300,000
A13601 Highways - Patch Work			6,000,000	6,000,000	6,000,000
A13602 Other Roads - S.R			8,000,000	8,000,000	8,000,000
GRAND TOTAL			<u>50,352,000</u>	<u>29,381,000</u>	<u>56,172,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BB0463 ROAD SUB-DIVISION BHIMBER (BARNALA)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			16,877,000	4,286,000	18,923,000
A011 TOTAL PAY	35	35	11,060,000	2,592,000	10,406,000
A01101 PAY OF OFFICERS	1	1	1,259,000	256,000	808,000
S116 Sub Divisional Officer	BPS-17	1	1,259,000		808,000
A01151 PAY OF OTHER STAFF	34	34	9,801,000	2,336,000	9,598,000
S124 Sub-Engineer	BPS-14	2	1,021,000		1,063,000
S042 Senior Clerk	BPS-14	1	510,000		531,000
R020 Road Inspector	BPS-06	2	741,000		763,000
D128 Driver	BPS-04	1	322,000		331,000
M013 Mate	BPS-02	5	1,875,000		1,888,000
Q009 Qulee	BPS-01	23	5,332,000		5,022,000
A012 TOTAL ALLOWANCES			5,817,000	1,694,000	8,517,000
A012-1 TOTAL REGULAR ALLOWANCES			5,817,000	1,694,000	8,517,000
A01202 House Rent Allowance			621,000	161,000	618,000
A01203 Conveyance Allowance			824,000	195,000	824,000
A01211 Hill Allowance (Personal Allowance)			17,000	3,000	14,000
A01217 Medical Allowance			641,000	162,000	641,000
A0124C Disparity Reduction Allowance			1,032,000	255,000	1,032,000
A0124N Disparity Reduction Allowance 2022- 15%			662,000	153,000	662,000
A0124R Ad-hoc Relief Allowance 2022			1,474,000	246,000	1,474,000
A0124X Ad-hoc Relief Allowance 2023				320,000	2,562,000
A01264 Technical Allowance			546,000	199,000	690,000
A03 TOTAL OPERATING EXPENSES			2,156,000	2,156,000	2,156,000
A032 TOTAL COMMUNICATION			7,000	7,000	7,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			6,000	6,000	6,000
A033 TOTAL UTILITIES			22,000	22,000	22,000
A03303 Electricity			21,000	21,000	21,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			2,100,000	2,100,000	2,100,000
A03805 Travelling Allowance			50,000	50,000	50,000
002 Gazetted			35,000	35,000	35,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			50,000	50,000	50,000
A03827 P.O.L for Machinery			2,000,000	2,000,000	2,000,000
A039 TOTAL GENERAL			27,000	27,000	27,000
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			11,000	11,000	11,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09802 Others - Plants & Machinery			300,000	300,000	300,000
A12 TOTAL CIVIL WORKS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A12102 Other Roads - Major Minor Works			300,000	300,000	300,000
A13 TOTAL REPAIRS OF DURABLE GOODS			<u>11,636,000</u>	<u>11,636,000</u>	<u>11,636,000</u>
A13001 Transport			35,000	35,000	35,000
A13199 Repair & Maintenance of Others - Machinery			600,000	600,000	600,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			5,000,000	5,000,000	5,000,000
A13602 Other Roads - S.R			6,000,000	6,000,000	6,000,000
GRAND TOTAL			<u>31,269,000</u>	<u>18,678,000</u>	<u>33,315,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BB0464 ROAD SUB-DIVISION BHIMBER (SAMAHNI)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,361,000</u>	<u>5,849,000</u>	<u>25,993,000</u>
A011 TOTAL PAY	<u>51</u>	<u>51</u>	<u>14,941,000</u>	<u>3,631,000</u>	<u>14,758,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,300,000</u>	<u>277,000</u>	<u>1,028,000</u>
S116 Sub Divisional Officer	BPS-17	1	1	1,300,000	1,028,000
A01151 PAY OF OTHER STAFF	<u>50</u>	<u>50</u>	<u>13,641,000</u>	<u>3,354,000</u>	<u>13,730,000</u>
S124 Sub-Engineer	BPS-14	2	2	1,042,000	1,084,000
S042 Senior Clerk	BPS-14	1	1	531,000	552,000
R020 Road Inspector	BPS-06	2	2	682,000	429,000
D128 Driver	BPS-04	1	1	196,000	204,000
M013 Mate	BPS-02	5	5	1,883,000	1,923,000
Q009 Qulee	BPS-01	39	39	9,307,000	9,538,000
A012 TOTAL ALLOWANCES			<u>7,420,000</u>	<u>2,218,000</u>	<u>11,235,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,420,000</u>	<u>2,218,000</u>	<u>11,235,000</u>
A01202 House Rent Allowance			906,000	218,000	886,000
A01203 Conveyance Allowance			1,115,000	290,000	1,175,000
A01211 Hill Allowance (Personal Allowance)			34,000	8,000	34,000
A01217 Medical Allowance			930,000	268,000	918,000
A0124C Disparity Reduction Allowance			1,559,000	398,000	1,524,000
A0124N Disparity Reduction Allowance 2022- 15%			927,000	221,000	906,000
A0124R Ad-hoc Relief Allowance 2022			1,403,000	349,000	1,375,000
A0124X Ad-hoc Relief Allowance 2023				466,000	3,727,000
A01264 Technical Allowance			546,000	0	690,000
A03 TOTAL OPERATING EXPENSES			<u>2,156,000</u>	<u>2,156,000</u>	<u>2,156,000</u>
A032 TOTAL COMMUNICATION			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			6,000	6,000	6,000
A033 TOTAL UTILITIES			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03303 Electricity			21,000	21,000	21,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
002 Gazetted			35,000	35,000	35,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			50,000	50,000	50,000
A03827 P.O.L for Machinery			2,000,000	2,000,000	2,000,000
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			1,000	1,000	1,000
A03970 Others			11,000	11,000	11,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09802 Others - Plants & Machinery			300,000	300,000	300,000
A12 TOTAL CIVIL WORKS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A12102 Other Roads - Major Minor Works			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>11,536,000</u>	<u>11,536,000</u>	<u>11,536,000</u>
A13001 Transport			35,000	35,000	35,000
A13199 Repair & Maintenance of Others - Machinery			500,000	500,000	500,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			5,000,000	5,000,000	5,000,000
A13602 Other Roads - S.R			6,000,000	6,000,000	6,000,000
GRAND TOTAL			<u>36,653,000</u>	<u>20,141,000</u>	<u>40,285,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>KJ0031 ROAD CIRCLE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,653,000</u>	<u>14,995,000</u>	<u>16,864,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>9,328,000</u>	<u>8,215,000</u>	<u>9,372,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,749,000</u>	<u>3,495,000</u>	<u>4,642,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,842,000	1,897,000
S129 Superintendent	BPS-17	1	1	1,094,000	1,095,000
S062 Senior Scale Stenographer	BPS-16	1	1	839,000	649,000
C062 Circle Head Draftsman	BPS-16	1	1	974,000	1,001,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>4,579,000</u>	<u>4,720,000</u>	<u>4,730,000</u>
S042 Senior Clerk	BPS-14	1	1	511,000	531,000
S102 Stenographer	BPS-14	1	1	572,000	594,000
D124 Draftsman	BPS-14	1	1	323,000	343,000
J016 Junior Clerk	BPS-11	2	2	495,000	526,000
T024 Tracer	BPS-05	1	1	436,000	446,000
D128 Driver	BPS-04	1	1	204,000	212,000
F010 Ferro Printer	BPS-02	1	1	356,000	363,000
N004 Naib Qasid	BPS-01	3	3	1,115,000	1,136,000
C061 Chowkidar	BPS-01	1	1	263,000	269,000
S148 Sweeper	BPS-01	1	1	304,000	310,000
A012 TOTAL ALLOWANCES			<u>5,325,000</u>	<u>6,780,000</u>	<u>7,492,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,325,000</u>	<u>6,780,000</u>	<u>7,492,000</u>
A01202 House Rent Allowance			569,000	530,000	569,000
A01203 Conveyance Allowance			524,000	477,000	524,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			12,000	7,000	12,000
A01217 Medical Allowance			340,000	329,000	340,000
A0124C Disparity Reduction Allowance			928,000	573,000	684,000
A0124N Disparity Reduction Allowance 2022- 15%			583,000	344,000	410,000
A0124R Ad-hoc Relief Allowance 2022			1,278,000	764,000	881,000
A0124X Ad-hoc Relief Allowance 2023				2,670,000	2,980,000
A01224 Entertainment Allowance			6,000	0	6,000
A01264 Technical Allowance			1,065,000	1,066,000	1,066,000
A03 TOTAL OPERATING EXPENSES			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
A032 TOTAL COMMUNICATION			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03303 Electricity			131,000	131,000	131,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>612,000</u>	<u>612,000</u>	<u>612,000</u>
A03805 Travelling Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
002 Gazetted			178,000	178,000	178,000
003 Non-Gazetted			62,000	62,000	62,000
A03807 POL			372,000	372,000	372,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			70,000	70,000	70,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			38,000	38,000	38,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>283,000</u>	<u>283,000</u>	<u>283,000</u>
A13001 Transport			283,000	283,000	283,000
GRAND TOTAL			<u>15,868,000</u>	<u>16,210,000</u>	<u>18,079,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045202 HIGHWAYS, ROADS & BRIDGES					
<u>KJ0032 ROAD DIVISION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,804,000</u>	<u>27,655,000</u>	<u>26,650,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>17,222,000</u>	<u>17,176,000</u>	<u>16,660,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,379,000</u>	<u>3,110,000</u>	<u>3,300,000</u>
E031 Executive Engineer	BPS-18	1	1	1,373,000	1,424,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,095,000	1,136,000
H004 Head Clerk	BPS-16	1	1	911,000	740,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>13,843,000</u>	<u>14,066,000</u>	<u>13,360,000</u>
H010 Head Draftsman	BPS-15	1	1	584,000	608,000
S102 Stenographer	BPS-14	1	1	302,000	323,000
S042 Senior Clerk	BPS-14	3	3	2,029,000	2,074,000
D124 Draftsman	BPS-14	2	2	749,000	790,000
J016 Junior Clerk	BPS-11	3	3	1,745,000	1,550,000
C012 Cashier	BPS-09	1	1	553,000	573,000
D122 Dozer Operator	BPS-06	5	5	2,044,000	2,099,000
T024 Tracer	BPS-05	1	1	476,000	197,000
D128 Driver	BPS-04	2	2	1,054,000	1,069,000
F010 Ferro Printer	BPS-01	1	1	232,000	158,000
N004 Naib Qasid	BPS-01	7	7	2,029,000	1,836,000
H027 Helper	BPS-01	5	5	1,467,000	1,499,000
C061 Chowkidar	BPS-01	2	2	361,000	361,000
S148 Sweeper	BPS-01	1	1	217,000	222,000
A01152 Personal Pay			1,000		1,000
A012 TOTAL ALLOWANCES			<u>7,582,000</u>	<u>10,479,000</u>	<u>9,990,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,582,000</u>	<u>10,479,000</u>	<u>9,990,000</u>
A01202 House Rent Allowance			1,224,000	1,286,000	1,215,000
A01203 Conveyance Allowance			1,025,000	1,082,000	999,000
A01207 Washing Allowance			18,000	23,000	13,000
A01208 Dress Allowance			18,000	19,000	13,000
A01211 Hill Allowance (Personal Allowance)			31,000	26,000	29,000
A01217 Medical Allowance			908,000	964,000	908,000
A0121Q Audit and Accounts Allowance			53,000	58,000	53,000
A0124C Disparity Reduction Allowance			1,338,000	1,382,000	1,327,000
A0124N Disparity Reduction Allowance 2022- 15%			748,000	766,000	742,000
A0124R Ad-hoc Relief Allowance 2022			1,476,000	1,448,000	1,393,000
A0124X Ad-hoc Relief Allowance 2023				2,608,000	2,608,000
A01264 Technical Allowance			743,000	817,000	690,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>448,000</u>	<u>4,602,000</u>	<u>448,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03303 Electricity			53,000	53,000	53,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			<u>298,000</u>	<u>4,452,000</u>	<u>298,000</u>
A03805 Travelling Allowance			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			43,000	43,000	43,000
A03807 POL			154,000	154,000	154,000
A03827 P.O.L for Machinery			1,000	4,155,000	1,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03901 Stationery			35,000	35,000	35,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			30,000	30,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>401,000</u>	<u>1,098,000</u>	<u>401,000</u>
A09101 Land and Buildings - Compensation			400,000	400,000	400,000
A09802 Others - Plants & Machinery			1,000	698,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>698,000</u>	<u>1,000</u>
A12102 Other Roads - Major Minor Works			1,000	698,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>139,000</u>	<u>27,555,000</u>	<u>139,000</u>
A13001 Transport			135,000	135,000	135,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,247,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	12,324,000	1,000
A13602 Other Roads - S.R			1,000	13,848,000	1,000
GRAND TOTAL			<u>25,793,000</u>	<u>61,608,000</u>	<u>27,639,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
KJ0651 ROAD SUB-DIVISION KOTLI (HQ)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>31,473,000</u>	<u>19,013,000</u>	<u>35,849,000</u>
A011 TOTAL PAY	<u>71</u>	<u>71</u>	<u>21,713,000</u>	<u>12,785,000</u>	<u>22,237,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,341,000</u>	<u>837,000</u>	<u>1,341,000</u>
S116 Sub Divisional Officer	BPS-17	1	1	1,341,000	1,341,000
A01151 PAY OF OTHER STAFF	<u>70</u>	<u>70</u>	<u>20,372,000</u>	<u>11,948,000</u>	<u>20,896,000</u>
S042 Senior Clerk	BPS-14	1	1	633,000	678,000
S124 Sub-Engineer	BPS-14	4	4	1,856,000	1,938,000
R020 Road Inspector	BPS-06	3	3	1,150,000	1,314,000
D128 Driver	BPS-04	1	1	188,000	196,000
M013 Mate	BPS-02	10	10	2,970,000	3,034,000
N004 Naib Qasid	BPS-01	1	1	248,000	248,000
Q009 Qulee	BPS-01	47	47	12,403,000	12,564,000
C061 Chowkidar	BPS-01	3	3	924,000	924,000
A012 TOTAL ALLOWANCES			<u>9,760,000</u>	<u>6,228,000</u>	<u>13,612,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,760,000</u>	<u>6,228,000</u>	<u>13,612,000</u>
A01202 House Rent Allowance			1,246,000	732,000	1,246,000
A01203 Conveyance Allowance			1,569,000	932,000	1,569,000
A01207 Washing Allowance			4,000	3,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			48,000	27,000	48,000
A01217 Medical Allowance			1,287,000	764,000	1,287,000
A0124C Disparity Reduction Allowance			2,153,000	1,289,000	2,153,000
A0124N Disparity Reduction Allowance 2022- 15%			1,292,000	763,000	1,292,000
A0124R Ad-hoc Relief Allowance 2022			2,157,000	1,228,000	2,107,000
A0124X Ad-hoc Relief Allowance 2023				488,000	3,902,000
A03 TOTAL OPERATING EXPENSES			<u>2,662,000</u>	<u>2,662,000</u>	<u>2,662,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03303 Electricity			28,000	28,000	28,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>2,605,000</u>	<u>2,605,000</u>	<u>2,605,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			50,000	50,000	50,000
A03827 P.O.L for Machinery			2,500,000	2,500,000	2,500,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			8,000	8,000	8,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09802 Others - Plants & Machinery			500,000	500,000	500,000
A12 TOTAL CIVIL WORKS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A12102 Other Roads - Major Minor Works			500,000	500,000	500,000
A13 TOTAL REPAIRS OF DURABLE GOODS			<u>19,035,000</u>	<u>19,035,000</u>	<u>19,035,000</u>
A13001 Transport			34,000	34,000	34,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(10)	3,000,000	3,000,000	3,000,000
A13601 Highways - Patch Work			8,000,000	8,000,000	8,000,000
A13602 Other Roads - S.R			8,000,000	8,000,000	8,000,000
GRAND TOTAL			<u>54,170,000</u>	<u>41,710,000</u>	<u>58,546,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
KJ0652 ROAD SUB-DIVISION KOTLI (CHARHOI/KHUIRATA)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			54,371,000	35,022,000	61,860,000
A011 TOTAL PAY	138	138	35,918,000	22,540,000	36,880,000
A01101 PAY OF OFFICERS	1	1	1,081,000	788,000	1,245,000
S116 Sub Divisional Officer	BPS-17	1	1,081,000		1,245,000
A01151 PAY OF OTHER STAFF	137	137	34,837,000	21,752,000	35,635,000
S042 Senior Clerk	BPS-14	1	573,000		573,000
S124 Sub-Engineer	BPS-14	4	2,061,000		2,146,000
R020 Road Inspector	BPS-06	3	1,163,000		1,328,000
M013 Mate	BPS-02	13	3,450,000		3,533,000
Q009 Qulee	BPS-01	114	27,167,000		27,632,000
C061 Chowkidar	BPS-01	2	423,000		423,000
A012 TOTAL ALLOWANCES			18,453,000	12,482,000	24,980,000
A012-1 TOTAL REGULAR ALLOWANCES			18,453,000	12,482,000	24,980,000
A01202 House Rent Allowance			2,482,000	1,557,000	2,469,000
A01203 Conveyance Allowance			3,004,000	1,908,000	3,004,000
A01207 Washing Allowance			6,000	3,000	4,000
A01208 Dress Allowance			4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)			48,000	19,000	48,000
A01217 Medical Allowance			2,491,000	1,582,000	2,491,000
A0124C Disparity Reduction Allowance			3,912,000	2,499,000	3,907,000
A0124N Disparity Reduction Allowance 2022- 15%			2,349,000	1,482,000	2,347,000
A0124R Ad-hoc Relief Allowance 2022			3,519,000	2,178,000	3,519,000
A0124X Ad-hoc Relief Allowance 2023				812,000	6,497,000
A01264 Technical Allowance			638,000	439,000	690,000
A03 TOTAL OPERATING EXPENSES			2,675,000	2,675,000	2,675,000
A032 TOTAL COMMUNICATION			11,000	11,000	11,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			29,000	29,000	29,000
A03303 Electricity			28,000	28,000	28,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			2,613,000	2,613,000	2,613,000
A03805 Travelling Allowance			63,000	63,000	63,000
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			50,000	50,000	50,000
A03827 P.O.L for Machinery			2,500,000	2,500,000	2,500,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			8,000	8,000	8,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09802 Others - Plants & Machinery			500,000	500,000	500,000
A12 TOTAL CIVIL WORKS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A12102 Other Roads - Major Minor Works			500,000	500,000	500,000
A13 TOTAL REPAIRS OF DURABLE GOODS			<u>16,334,000</u>	<u>16,334,000</u>	<u>16,334,000</u>
A13001 Transport			34,000	34,000	34,000
A13199 Repair & Maintenance of Others - Machinery			900,000	900,000	900,000
A13306 Salary of Maintenance Staff - A.R		(08)	2,400,000	2,400,000	2,400,000
A13601 Highways - Patch Work			7,000,000	7,000,000	7,000,000
A13602 Other Roads - S.R			6,000,000	6,000,000	6,000,000
GRAND TOTAL			<u>74,380,000</u>	<u>55,031,000</u>	<u>81,869,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
KJ0654 ROAD SUB-DIVISION KOTLI (SEHNSA)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			54,298,000	31,416,000	61,250,000
A011 TOTAL PAY	130	130	37,260,000	20,485,000	37,571,000
A01101 PAY OF OFFICERS	1	1	798,000	443,000	798,000
S116 Sub Divisional Officer	BPS-17	1	1	798,000	798,000
A01151 PAY OF OTHER STAFF	129	129	36,462,000	20,042,000	36,773,000
S042 Senior Clerk	BPS-14	1	1	496,000	531,000
S124 Sub-Engineer	BPS-14	3	3	1,385,000	1,447,000
R020 Road Inspector	BPS-06	2	2	1,036,000	1,145,000
D128 Driver	BPS-04	1	1	459,000	466,000
M013 Mate	BPS-02	9	9	2,362,000	2,420,000
N004 Naib Qasid	BPS-01	1	1	186,000	186,000
Q009 Qulee	BPS-01	111	111	30,127,000	30,167,000
C061 Chowkidar	BPS-01	1	1	411,000	411,000
A012 TOTAL ALLOWANCES			17,038,000	10,931,000	23,679,000
A012-1 TOTAL REGULAR ALLOWANCES			17,038,000	10,931,000	23,679,000
A01202 House Rent Allowance			2,243,000	1,355,000	2,243,000
A01203 Conveyance Allowance			2,820,000	1,710,000	2,820,000
A01207 Washing Allowance			2,000	3,000	2,000
A01208 Dress Allowance			5,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			86,000	39,000	86,000
A01217 Medical Allowance			2,340,000	1,425,000	2,340,000
A0124C Disparity Reduction Allowance			3,728,000	2,231,000	3,728,000
A0124N Disparity Reduction Allowance 2022- 15%			2,237,000	1,318,000	2,237,000
A0124R Ad-hoc Relief Allowance 2022			3,577,000	2,017,000	3,577,000
A0124X Ad-hoc Relief Allowance 2023				831,000	6,644,000
A03 TOTAL OPERATING EXPENSES			2,162,000	2,162,000	2,162,000
A032 TOTAL COMMUNICATION			6,000	6,000	6,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			29,000	29,000	29,000
A03303 Electricity			28,000	28,000	28,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			2,105,000	2,105,000	2,105,000
A03805 Travelling Allowance			55,000	55,000	55,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			50,000	50,000	50,000
A03827 POL for Machinery			2,000,000	2,000,000	2,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			8,000	8,000	8,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09802 Others - Plants & Machinery			500,000	500,000	500,000
A12 TOTAL CIVIL WORKS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A12102 Other Roads - Major Minor Works			500,000	500,000	500,000
A13 TOTAL REPAIRS OF DURABLE GOODS			<u>18,134,000</u>	<u>18,134,000</u>	<u>18,134,000</u>
A13001 Transport			34,000	34,000	34,000
A13199 Repair & Maintenance of Others - Machinery			700,000	700,000	700,000
A13306 Salary of Maintenance Staff - A.R		(08)	2,400,000	2,400,000	2,400,000
A13601 Highways - Patch Work			8,000,000	8,000,000	8,000,000
A13602 Other Roads - S.R			7,000,000	7,000,000	7,000,000
GRAND TOTAL			<u>75,594,000</u>	<u>52,712,000</u>	<u>82,546,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
KJ0655 ROAD SUB-DIVISION KOTLI (NAKYAL)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>37,354,000</u>	<u>22,420,000</u>	<u>42,356,000</u>
A011 TOTAL PAY	<u>95</u>	<u>95</u>	<u>24,453,000</u>	<u>14,430,000</u>	<u>25,294,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>726,000</u>	<u>445,000</u>	<u>726,000</u>
S116 Sub Divisional Officer	BPS-17	1	1	726,000	726,000
A01151 PAY OF OTHER STAFF	<u>94</u>	<u>94</u>	<u>23,727,000</u>	<u>13,985,000</u>	<u>24,568,000</u>
S124 Sub-Engineer	BPS-14	2	2	1,167,000	1,209,000
R020 Road Inspector	BPS-06	3	3	943,000	1,108,000
D128 Driver	BPS-04	1	1	347,000	354,000
M013 Mate	BPS-02	10	10	2,864,000	2,071,000
N004 Naib Qasid	BPS-01	1	1	186,000	186,000
Q009 Qulee	BPS-01	76	76	17,936,000	19,423,000
C061 Chowkidar	BPS-01	1	1	284,000	217,000
A012 TOTAL ALLOWANCES			<u>12,901,000</u>	<u>7,990,000</u>	<u>17,062,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,901,000</u>	<u>7,990,000</u>	<u>17,062,000</u>
A01202 House Rent Allowance			1,660,000	971,000	1,627,000
A01203 Conveyance Allowance			2,044,000	1,198,000	2,002,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			3,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)			50,000	23,000	43,000
A01217 Medical Allowance			1,714,000	1,004,000	1,678,000
A0124C Disparity Reduction Allowance			2,668,000	1,560,000	2,610,000
A0124N Disparity Reduction Allowance 2022- 15%			1,601,000	921,000	1,566,000
A0124R Ad-hoc Relief Allowance 2022			2,612,000	1,404,000	2,523,000
A0124X Ad-hoc Relief Allowance 2023				558,000	4,462,000
A01264 Technical Allowance			547,000	348,000	547,000
A03 TOTAL OPERATING EXPENSES			<u>2,162,000</u>	<u>2,162,000</u>	<u>2,162,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03303 Electricity			28,000	28,000	28,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>2,105,000</u>	<u>2,105,000</u>	<u>2,105,000</u>
A03805 Travelling Allowance			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			50,000	50,000	50,000
A03827 POL for Machinery			2,000,000	2,000,000	2,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			8,000	8,000	8,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09802 Others - Plants & Machinery			500,000	500,000	500,000
A12 TOTAL CIVIL WORKS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A12102 Other Roads - Major Minor Works			500,000	500,000	500,000
A13 TOTAL REPAIRS OF DURABLE GOODS			<u>16,034,000</u>	<u>16,034,000</u>	<u>16,034,000</u>
A13001 Transport			34,000	34,000	34,000
A13199 Repair & Maintenance of Others - Machinery			600,000	600,000	600,000
A13306 Salary of Maintenance Staff - A.R		(08)	2,400,000	2,400,000	2,400,000
A13601 Highways - Patch Work			6,000,000	6,000,000	6,000,000
A13602 Other Roads - S.R			7,000,000	7,000,000	7,000,000
GRAND TOTAL			<u>56,550,000</u>	<u>41,616,000</u>	<u>61,552,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045701 ADMINISTRATION					
<u>MZ0108 PHYSICAL PLANNING & HOUSING SECRETARIAT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>35,893,000</u>	<u>37,509,000</u>	<u>44,687,000</u>
A011 TOTAL PAY	<u>22</u>	<u>28</u>	<u>17,594,000</u>	<u>17,208,000</u>	<u>20,942,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>14</u>	<u>14,102,000</u>	<u>12,647,000</u>	<u>15,545,000</u>
S012 Secretary	BPS-20	1	1	2,746,000	2,746,000
A022 Additional Secretary	BPS-19	1	1	1,842,000	1,842,000
D059 Deputy Secretary	BPS-18	1	1	964,000	964,000
S027 Section Officer	BPS-17	3	3	4,269,000	4,269,000
P055 Private Secretary	BPS-17	1	1	1,461,000	1,461,000
S129 Superintendent	BPS-17	1	1	886,000	886,000
S062 Senior Scale Stenographer	BPS-16	1	1	20,000	20,000
A053 Assistant	BPS-16	2	2	1,164,000	1,164,000
A272 Assistant (K.C)	BPS-16	0	1		720,000
A273 APS/Stenographer (K.C)	BPS-16	0	1		720,000
P013 Personal Assistant	BPS-16	1	1	750,000	750,000
A01102 Personal Pay					1,000
A01103 Special Pay					1,000
A01105 Qualification Pay					1,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>14</u>	<u>3,492,000</u>	<u>4,561,000</u>	<u>5,397,000</u>
S102 Stenographer	BPS-14	2	3	833,000	1,383,000
S026 Section Clerk	BPS-14	1	1	540,000	540,000
S248 Stenotypist (K.C)	BPS-14	0	1		530,000
U012 U.D.C (K.C)	BPS-14	0	1		520,000
M002 Machine Operator	BPS-05	1	1	486,000	486,000
D128 Driver	BPS-04	1	1	267,000	267,000
D252 Driver (K.C)	BPS-04	0	1		305,000
N004 Naib Qasid	BPS-01	5	5	1,366,000	1,366,000
A012 TOTAL ALLOWANCES			<u>18,299,000</u>	<u>20,301,000</u>	<u>23,745,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,250,000</u>	<u>20,252,000</u>	<u>23,696,000</u>
A01201 Senior Post Allowance			16,000	15,000	16,000
A01202 House Rent Allowance			1,360,000	1,228,000	1,560,000
A01203 Conveyance Allowance			812,000	737,000	952,000
A01207 Washing Allowance			9,000	5,000	9,000
A01208 Dress Allowance			9,000	7,000	9,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			5,030,000	4,020,000	5,030,000
A01211 Hill Allowance (Personal Allowance)			17,000	22,000	17,000
A01216 Qualification Allowance			120,000	127,000	120,000
A01217 Medical Allowance			632,000	513,000	732,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	76,000	24,000
A0124C Disparity Reduction Allowance			1,471,000	1,198,000	1,571,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A0124N Disparity Reduction Allowance 2022- 15%			1,541,000	719,000	1,041,000
A0124R Ad-hoc Relief Allowance 2022			2,358,000	1,652,000	1,858,000
A0124X Ad-hoc Relief Allowance 2023				5,505,000	5,705,000
A0123E Executive Allowance			1,381,000	1,257,000	1,381,000
A0122S Utility Allowance			3,180,000	2,900,000	3,380,000
A01224 Entertainment Allowance			80,000	8,000	80,000
A01228 Orderly Allowance			210,000	191,000	210,000
A01238 Charge Allowance				72,000	1,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A01271 Overtime Allowance			48,000	48,000	48,000
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>5,870,000</u>	<u>5,870,000</u>	<u>5,870,000</u>
A031 TOTAL FEES			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03102 Legal Fees-			<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
001 Legal Fees			840,000	840,000	840,000
A032 TOTAL COMMUNICATION			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			650,000	650,000	650,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>3,250,000</u>	<u>3,250,000</u>	<u>3,250,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>1,100,000</u>	<u>1,300,000</u>
002 Gazetted			850,000	650,000	850,000
003 Non-Gazetted			450,000	450,000	450,000
A03807 POL			1,950,000	2,150,000	1,950,000
A039 TOTAL GENERAL			<u>1,060,000</u>	<u>1,060,000</u>	<u>1,060,000</u>
A03901 Stationery			600,000	600,000	600,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			300,000	300,000	300,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A06301 Entertainment Charges			120,000	120,000	120,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,060,000</u>	<u>2,060,000</u>	<u>2,060,000</u>
A13001 Transport			1,560,000	1,560,000	1,560,000
A13101 Machinery/Equipment			500,000	500,000	500,000
GRAND TOTAL			<u>43,943,000</u>	<u>45,559,000</u>	<u>52,737,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MZ0109 CHIEF ENGINEER BUILDINGS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>44,673,000</u>	<u>43,354,000</u>	<u>62,306,000</u>
A011 TOTAL PAY	<u>42</u>	<u>47</u>	<u>27,309,000</u>	<u>24,695,000</u>	<u>34,997,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>17</u>	<u>15,677,000</u>	<u>12,851,000</u>	<u>22,886,000</u>
C036 Chief Engineer	BPS-20	1	1	2,394,000	2,394,000
D078 Director (Design)	BPS-19	1	1	1,842,000	1,897,000
S250 Superintendent Engineer (K.C)	BPS-19	0	1		1,920,000
E061 Executive Engineer (K.C)	BPS-18	0	1		1,620,000
D042 Deputy Director (Stores)	BPS-18	1	1	1,475,000	1,526,000
A275 Assistant Engineer (K.C)	BPS-17	0	3		3,926,000
A104 Assistant Engineer (Leave Reserve)	BPS-17	3	3	3,952,000	3,408,000
B029 Budget & Accounts Officer	BPS-17	1	1	1,177,000	1,177,000
A027 Admin. Officer	BPS-17	1	1	1,177,000	1,177,000
C030 Chief Draftsman	BPS-17	1	1	1,177,000	1,177,000
H004 Head Clerk	BPS-16	2	2	1,415,000	1,569,000
S062 Senior Scale Stenographer	BPS-16	1	1	947,000	974,000
A01102 Personal Pay			121,000		121,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>11,632,000</u>	<u>11,844,000</u>	<u>12,111,000</u>
H010 Head Draftsman	BPS-15	1	1	845,000	869,000
N008 Naib Tehsildar	BPS-14	1	1	845,000	740,000
S042 Senior Clerk	BPS-14	5	5	2,532,000	2,866,000
S102 Stenographer	BPS-14	2	2	1,134,000	1,125,000
D124 Draftsman	BPS-14	1	1	323,000	343,000
J016 Junior Clerk	BPS-11	6	6	1,767,000	1,862,000
P009 Patwari	BPS-09	2	2	942,000	985,000
T024 Tracer	BPS-05	1	1	354,000	365,000
D128 Driver	BPS-04	3	3	1,107,000	1,125,000
F010 Ferro Printer	BPS-01	1	1	299,000	307,000
N004 Naib Qasid	BPS-01	5	5	1,128,000	1,157,000
C061 Chowkidar	BPS-01	1	1	186,000	191,000
S148 Sweeper	BPS-01	1	1	170,000	176,000
A012 TOTAL ALLOWANCES			<u>17,364,000</u>	<u>18,659,000</u>	<u>27,309,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,364,000</u>	<u>18,659,000</u>	<u>27,309,000</u>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			2,070,000	2,145,000	2,570,000
A01203 Conveyance Allowance			1,543,000	1,358,000	1,743,000
A01207 Washing Allowance			11,000	3,000	11,000
A01208 Dress Allowance			11,000	3,000	11,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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)			58,000	21,000	36,000
A01217 Medical Allowance			985,000	846,000	1,125,000
A01218 Fixed Contingent/Stationery Allowance			12,000	24,000	24,000
A0124C Disparity Reduction Allowance			2,592,000	1,694,000	2,692,000
A0124N Disparity Reduction Allowance 2022- 15%			1,631,000	1,016,000	1,631,000
A0124R Ad-hoc Relief Allowance 2022			3,638,000	2,171,000	2,612,000
A0124X Ad-hoc Relief Allowance 2023				7,024,000	8,939,000
A01224 Entertainment Allowance			13,000	7,000	7,000
A01226 Computer Allowance			18,000	0	9,000
A01237 Design Allowance			7,000	0	7,000
A01242 Consolidated Traveling Allowance (Fixed TA)			120,000	0	172,000
A01264 Technical Allowance			4,640,000	2,347,000	5,705,000
A03 TOTAL OPERATING EXPENSES			<u>3,063,000</u>	<u>3,163,000</u>	<u>3,063,000</u>
A032 TOTAL COMMUNICATION			<u>378,000</u>	<u>378,000</u>	<u>378,000</u>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			328,000	328,000	328,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>1,947,000</u>	<u>2,047,000</u>	<u>1,947,000</u>
A03805 Travelling Allowance			<u>816,000</u>	<u>816,000</u>	<u>816,000</u>
002 Gazetted			600,000	600,000	600,000
003 Non-Gazetted			216,000	216,000	216,000
A03807 POL			1,131,000	1,231,000	1,131,000
A039 TOTAL GENERAL			<u>728,000</u>	<u>728,000</u>	<u>728,000</u>
A03901 Stationery			420,000	420,000	420,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>780,000</u>	<u>680,000</u>	<u>780,000</u>
A13001 Transport			780,000	680,000	780,000
GRAND TOTAL			<u>48,566,000</u>	<u>47,247,000</u>	<u>66,199,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>MZ0651 WORKS BUILDINGS (NORTH)</u>					
A034	TOTAL OCCUPANCY COSTS		<u>1,000,000</u>	<u>610,000</u>	<u>1,000,000</u>
A03404	Rent for Other Buildings		1,000,000	610,000	1,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>17,932,000</u>	<u>432,000</u>	<u>17,932,000</u>
A09101	Land and Buildings - Compensation		432,000	432,000	432,000
A09408	Generic Consumables - President House Muzaffarabad		2,100,000	0	2,100,000
A09413	Drapery, Fabrics, Clothing and Allied Material - Guest House		3,700,000	0	3,700,000
A09470	Others - Prime Minisert's Block Kashmir House l'abad.		2,700,000	0	2,700,000
A09702	Unkept Furnishings - Furniture		5,000,000	0	5,000,000
A09899	Others - Plants and Machinery		4,000,000	0	4,000,000
A12	TOTAL CIVIL WORKS		<u>7,600,000</u>	<u>50,000</u>	<u>7,600,000</u>
A12401	Office Buildings - Major Minor		5,200,000	0	5,200,000
A12405	Electrification Plumbing and Other Infrastructure		2,400,000	50,000	2,400,000
A13	TOTAL REPAIR & MAINTENANCE		<u>19,400,000</u>	<u>0</u>	<u>19,400,000</u>
A13199	Repair & Maintenance of Others - Machinery		1,500,000	0	1,500,000
A13303	Other Buildings - S.R		13,500,000	0	13,500,000
A13370	Others - Repair and Maintenance of Building & Structures		4,200,000	0	4,200,000
A13801	Maintenance of Parks & Gardens		200,000	0	200,000
GRAND TOTAL			<u>45,932,000</u>	<u>1,092,000</u>	<u>45,932,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>MZ0652 WORKS PUBLIC HEALTH (NORTH)</u>					
A038 TOTAL TRANSPORTATION			<u>2,578,000</u>	<u>0</u>	<u>2,578,000</u>
A03840 Others - P.O.L for Water Tanker			2,578,000	0	2,578,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>27,765,000</u>	<u>65,000</u>	<u>27,765,000</u>
A09101 Land and Buildings - Compensation			65,000	65,000	65,000
A09412 Specific Utility Chemicals - Water Treatment			27,700,000	0	27,700,000
A12 TOTAL CIVIL WORKS			<u>2,588,000</u>	<u>0</u>	<u>2,588,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Major Mino			2,588,000	0	2,588,000
A13 TOTAL REPAIRS & MAINTENANCE			<u>4,631,000</u>	<u>1,000</u>	<u>4,631,000</u>
A13199 Repair & Maintenance of Others - Machinery			2,000,000	0	2,000,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			2,630,000	0	2,630,000
GRAND TOTAL			<u>37,562,000</u>	<u>66,000</u>	<u>37,562,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MZ0110 BUILDING CIRCLE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,156,000</u>	<u>19,678,000</u>	<u>22,430,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>10,701,000</u>	<u>11,021,000</u>	<u>11,969,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,453,000</u>	<u>5,878,000</u>	<u>6,100,000</u>
S136 Superintending Engineer	BPS-19	1	1	2,060,000	2,114,000
S200 Sub Divisional Officer (Electrical)	BPS-17	1	1	849,000	1,270,000
S129 Superintendent	BPS-17	1	1	785,000	849,000
S062 Senior Scale Stenographer	BPS-16	1	1	920,000	947,000
C062 Circle Head Draftsman	BPS-16	1	1	839,000	920,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>5,248,000</u>	<u>5,143,000</u>	<u>5,869,000</u>
S042 Senior Clerk	BPS-14	2	2	1,230,000	1,230,000
S102 Stenographer	BPS-14	1	1	573,000	594,000
J016 Junior Clerk	BPS-11	3	3	947,000	1,402,000
D124 Draftsman	BPS-14	1	1	385,000	406,000
T024 Tracer	BPS-05	1	1	232,000	304,000
D128 Driver	BPS-04	1	1	259,000	267,000
F010 Ferro Printer	BPS-01	1	1	228,000	233,000
N004 Naib Qasid	BPS-01	4	4	879,000	906,000
C061 Chowkidar	BPS-01	1	1	201,000	206,000
S148 Sweeper	BPS-01	1	1	314,000	321,000
A012 TOTAL ALLOWANCES			<u>6,455,000</u>	<u>8,657,000</u>	<u>10,461,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,455,000</u>	<u>8,657,000</u>	<u>10,461,000</u>
A01202 House Rent Allowance			902,000	861,000	926,000
A01203 Conveyance Allowance			675,000	625,000	675,000
A01207 Washing Allowance			11,000	7,000	11,000
A01208 Dress Allowance			11,000	7,000	11,000
A01211 Hill Allowance (Personal Allowance)			7,000	5,000	7,000
A01217 Medical Allowance			454,000	404,000	454,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	35,000	24,000
A0124C Disparity Reduction Allowance			1,149,000	799,000	1,149,000
A0124N Disparity Reduction Allowance 2022- 15%			1,419,000	479,000	1,419,000
A0124R Ad-hoc Relief Allowance 2022			727,000	994,000	1,042,000
A0124X Ad-hoc Relief Allowance 2023				3,369,000	3,667,000
A01224 Entertainment Allowance			10,000	6,000	10,000
A01264 Technical Allowance			1,066,000	1,066,000	1,066,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>1,407,000</u>	<u>1,407,000</u>	<u>1,407,000</u>
A032 TOTAL COMMUNICATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			101,000	101,000	101,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,047,000</u>	<u>1,047,000</u>	<u>1,047,000</u>
A03805 Travelling Allowance			<u>376,000</u>	<u>376,000</u>	<u>376,000</u>
002 Gazetted			266,000	266,000	266,000
003 Non-Gazetted			110,000	110,000	110,000
A03807 POL			671,000	671,000	671,000
A039 TOTAL GENERAL			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A03901 Stationery			113,000	113,000	113,000
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			14,000	14,000	14,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			110,000	110,000	110,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>434,000</u>	<u>434,000</u>	<u>434,000</u>
A13001 Transport			434,000	434,000	434,000
GRAND TOTAL			<u>18,997,000</u>	<u>21,519,000</u>	<u>24,271,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MZ0111 BUILDING DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,956,000</u>	<u>31,357,000</u>	<u>34,128,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>12,852,000</u>	<u>12,420,000</u>	<u>14,023,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,937,000</u>	<u>2,653,000</u>	<u>3,782,000</u>
E031 Executive Engineer	BPS-18	1	1	1,475,000	1,526,000
D118 Divisional Accounts Officer	BPS-17	1	1	759,000	1,526,000
H004 Head Clerk	BPS-16	1	1	703,000	730,000
A01151 PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>9,915,000</u>	<u>9,767,000</u>	<u>10,241,000</u>
S102 Stenographer	BPS-14	1	1	427,000	448,000
S042 Senior Clerk	BPS-14	5	5	2,740,000	2,845,000
H010 Head Draftsman	BPS-15	1	1	655,000	679,000
J016 Junior Clerk	BPS-11	2	2	542,000	573,000
D124 Draftsman	BPS-14	3	3	1,552,000	1,615,000
B009 Bill Clerk	BPS-05	2	2	411,000	429,000
T024 Tracer	BPS-05	1	1	354,000	365,000
D128 Driver	BPS-04	2	2	710,000	728,000
F010 Ferro Printer	BPS-01	1	1	175,000	175,000
N004 Naib Qasid	BPS-01	5	5	1,604,000	1,622,000
C061 Chowkidar	BPS-01	2	2	361,000	372,000
S148 Sweeper	BPS-01	1	1	384,000	390,000
A012 TOTAL ALLOWANCES			<u>6,104,000</u>	<u>18,937,000</u>	<u>20,105,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,104,000</u>	<u>18,937,000</u>	<u>20,105,000</u>
A01202 House Rent Allowance			1,086,000	1,051,000	988,000
A01203 Conveyance Allowance			838,000	775,000	838,000
A01207 Washing Allowance			11,000	10,000	11,000
A01208 Dress Allowance			11,000	14,000	11,000
A01211 Hill Allowance (Personal Allowance)			10,000	8,000	65,000
A01217 Medical Allowance			554,000	533,000	757,000
A0124C Disparity Reduction Allowance			594,000	528,000	1,112,000
A0124N Disparity Reduction Allowance 2022- 15%			1,313,000	912,000	1,328,000
A0124R Ad-hoc Relief Allowance 2022			997,000	908,000	667,000
A0124X Ad-hoc Relief Allowance 2023				13,638,000	13,638,000
A01264 Technical Allowance			690,000	560,000	690,000
A03 TOTAL OPERATING EXPENSES			<u>668,000</u>	<u>668,000</u>	<u>668,000</u>
A032 TOTAL COMMUNICATION			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			89,000	89,000	89,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>292,000</u>	<u>292,000</u>	<u>292,000</u>
A03805 Travelling Allowance			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
002 Gazetted			96,000	96,000	96,000
003 Non-Gazetted			22,000	22,000	22,000
A03807 POL			174,000	174,000	174,000
A039 TOTAL GENERAL			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03901 Stationery			93,000	93,000	93,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			14,000	14,000	14,000
A03970 Others			148,000	148,000	148,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	1,000	1,000
A09899 Others - Plants and Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A12401 Office Buildings - Major Minor			1,000	1,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A13001 Transport			136,000	136,000	136,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13303 Other Buildings - S.R			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			<u>19,771,000</u>	<u>32,172,000</u>	<u>34,943,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0921 BUILDINGS SUB DIVISON HQ MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,627,000	7,409,000	11,499,000
A011 TOTAL PAY	15	15	6,316,000	4,218,000	6,413,000
A01101 PAY OF OFFICERS	1	1	1,475,000	1,082,000	1,526,000
S116 Sub Divisional Officer	BPS-17	1	1,475,000		1,526,000
A01151 PAY OF OTHER STAFF	14	14	4,841,000	3,136,000	4,887,000
S042 Senior Clerk	BPS-14	1	594,000		615,000
S124 Sub-Engineer	BPS-14	3	1,845,000		1,907,000
W023 Work Mistry	BPS-06	1	398,000		409,000
S137 Supervisor	BPS-05	2	402,000		411,000
D128 Driver	BPS-04	2	567,000		600,000
N004 Naib Qasid	BPS-01	2	351,000		361,000
C068 Cleaner	BPS-01	1	281,000		171,000
C061 Chowkidar	BPS-01	2	403,000		413,000
A012 TOTAL ALLOWANCES			3,311,000	3,191,000	5,086,000
A012-1 TOTAL REGULAR ALLOWANCES			3,311,000	3,191,000	5,086,000
A01202 House Rent Allowance			522,000	346,000	522,000
A01203 Conveyance Allowance			358,000	232,000	358,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	3,000	5,000
A01217 Medical Allowance			284,000	187,000	284,000
A0124C Disparity Reduction Allowance			386,000	381,000	386,000
A0124N Disparity Reduction Allowance 2022- 15%			614,000	229,000	614,000
A0124R Ad-hoc Relief Allowance 2022			591,000	395,000	591,000
A0124X Ad-hoc Relief Allowance 2023				1,418,000	1,775,000
A01264 Technical Allowance			547,000	0	547,000
A03 TOTAL OPERATING EXPENSES			106,000	106,000	106,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			75,000	75,000	75,000
A03805 Travelling Allowance			15,000	15,000	15,000
002 Gazetted			10,000	10,000	10,000
003 Non-Gazetted			5,000	5,000	5,000
A03807 POL			60,000	60,000	60,000
A039 TOTAL GENERAL			30,000	30,000	30,000
A03901 Stationery			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			402,000	502,000	402,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			200,000	250,000	200,000
A09899 Others - Plants and Machinery			200,000	250,000	200,000
A12 TOTAL CIVIL WORKS			150,000	220,000	150,000
A12401 Office Buildings - Major Minor			100,000	150,000	100,000
A12405 Electrification Plumbing and Other Infrastructure			50,000	70,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,546,000	3,314,000	2,546,000
A13001 Transport			45,000	45,000	45,000
A13199 Repair & Maintenance of Others - Machinery			100,000	100,000	100,000
A13303 Other Buildings - S.R			200,000	968,000	200,000
A13306 Salary of Maintenance Staff - A.R		(07)	2,100,000	2,100,000	2,100,000
A13370 Others - Repair and Maintenance of Building & Structures			100,000	100,000	100,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			12,831,000	11,551,000	14,703,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0922 BUILDINGS SUB DIVISION NEELUM VALLEY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,257,000	5,908,000	8,065,000
A011 TOTAL PAY	10	10	4,015,000	3,518,000	4,591,000
A01101 PAY OF OFFICERS	1	1	643,000	1,069,000	1,341,000
S116 Sub Divisional Officer	BPS-17	1	643,000		1,341,000
A01151 PAY OF OTHER STAFF	9	9	3,372,000	2,449,000	3,250,000
S042 Senior Clerk	BPS-14	1	510,000		531,000
S124 Sub-Engineer	BPS-14	2	1,084,000		896,000
W023 Work Mistry	BPS-06	1	295,000		305,000
D128 Driver	BPS-04	1	436,000		446,000
Q009 Qulee	BPS-01	1	170,000		176,000
N004 Naib Qasid	BPS-01	3	877,000		896,000
A012 TOTAL ALLOWANCES			2,242,000	2,390,000	3,474,000
A012-1 TOTAL REGULAR ALLOWANCES			2,242,000	2,390,000	3,474,000
A01202 House Rent Allowance			327,000	250,000	354,000
A01203 Conveyance Allowance			295,000	181,000	295,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217 Medical Allowance			184,000	133,000	190,000
A0124C Disparity Reduction Allowance			312,000	277,000	404,000
A0124N Disparity Reduction Allowance 2022- 15%			364,000	167,000	364,000
A0124R Ad-hoc Relief Allowance 2022			198,000	299,000	326,000
A0124X Ad-hoc Relief Allowance 2023				1,073,000	979,000
A01264 Technical Allowance			547,000	0	547,000
A03 TOTAL OPERATING EXPENSES			161,000	161,000	161,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			130,000	130,000	130,000
A03805 Travelling Allowance			70,000	70,000	70,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			60,000	60,000	60,000
A039 TOTAL GENERAL			30,000	30,000	30,000
A03901 Stationery			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			202,000	302,000	202,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			100,000	100,000	100,000
A09899 Others - Plants and Machinery			100,000	200,000	100,000
A12 TOTAL CIVIL WORKS			150,000	250,000	150,000
A12401 Office Buildings - Major Minor			100,000	200,000	100,000
A12405 Electrification Plumbing and Other Infrastructure			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,047,000	1,147,000	1,047,000
A13001 Transport			45,000	45,000	45,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13303 Other Buildings - S.R			300,000	400,000	300,000
A13306 Salary of Maintenance Staff - A.R		(02)	600,000	600,000	600,000
A13370 Others - Repair and Maintenance of Building & Structures			100,000	100,000	100,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			7,817,000	7,768,000	9,625,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0923 BUILDINGS SUB DIVISION JEHLUM VALLEY MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		12,803,000	10,746,000	15,335,000
A011	TOTAL PAY		22	22	8,488,000
A01101	PAY OF OFFICERS		1	1	1,424,000
S116	Sub Divisional Officer	BPS-17	1	1	1,424,000
A01151	PAY OF OTHER STAFF		21	21	7,064,000
S042	Senior Clerk	BPS-14	1	1	490,000
S124	Sub-Engineer	BPS-14	3	3	1,235,000
J016	Junior Clerk	BPS-11	1	1	373,000
W023	Work Mistry	BPS-06	1	1	295,000
D128	Driver	BPS-04	2	2	731,000
N004	Naib Qasid	BPS-01	2	2	647,000
C068	Cleaner	BPS-01	1	1	217,000
Q009	Qulee	BPS-01	1	1	181,000
C097	Cook/Dishwasher	BPS-01	4	4	1,293,000
W003	Waiter/Cook	BPS-01	1	1	257,000
C061	Chowkidar	BPS-01	4	4	1,345,000
A012	TOTAL ALLOWANCES		4,315,000	4,721,000	6,929,000
A012-1	TOTAL REGULAR ALLOWANCES		4,315,000	4,721,000	6,929,000
A01202	House Rent Allowance		655,000	499,000	655,000
A01203	Conveyance Allowance		579,000	359,000	579,000
A01207	Washing Allowance		11,000	8,000	11,000
A01208	Dress Allowance		11,000	8,000	11,000
A01211	Hill Allowance (Personal Allowance)		36,000	7,000	43,000
A01217	Medical Allowance		409,000	278,000	409,000
A0124C	Disparity Reduction Allowance		684,000	523,000	768,000
A0124N	Disparity Reduction Allowance 2022- 15%		407,000	311,000	428,000
A0124R	Ad-hoc Relief Allowance 2022		833,000	543,000	833,000
A0124X	Ad-hoc Relief Allowance 2023			2,059,000	2,502,000
A01264	Technical Allowance		690,000	126,000	690,000
A03	TOTAL OPERATING EXPENSES		171,000	171,000	171,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	1,000
A03404	Rent for Other Buildings		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		140,000	140,000	140,000
A03805	Travelling Allowance		80,000	80,000	80,000
002	Gazetted		50,000	50,000	50,000
003	Non-Gazetted		30,000	30,000	30,000
A03807	POL		60,000	60,000	60,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			30,000	30,000	30,000
A03901 Stationery			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			901,000	1,151,000	901,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			400,000	600,000	400,000
A09702 Unkept Furnishings - Furniture			300,000	300,000	300,000
A09899 Others - Plants and Machinery			200,000	250,000	200,000
A12 TOTAL CIVIL WORKS			500,000	800,000	500,000
A12401 Office Buildings - Major Minor			400,000	600,000	400,000
A12405 Electrification Plumbing and Other Infrastructure			100,000	200,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,996,000	2,096,000	1,996,000
A13001 Transport			45,000	45,000	45,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13303 Other Buildings - S.R			1,000,000	1,100,000	1,000,000
A13306 Salary of Maintenance Staff - A.R		(02)	600,000	600,000	600,000
A13370 Others - Repair and Maintenance of Building & Structures			300,000	300,000	300,000
A13801 Maintenance of Parks & Gardens			50,000	50,000	50,000
GRAND TOTAL			16,371,000	14,964,000	18,903,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MZ0112 MAINTENANCE DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,947,000</u>	<u>25,639,000</u>	<u>25,610,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>12,534,000</u>	<u>12,089,000</u>	<u>13,039,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,171,000</u>	<u>2,865,000</u>	<u>3,300,000</u>
E031 Executive Engineer	BPS-18	1	1	1,373,000	1,424,000
D118 Divisional Accounts Officer	BPS-17	1	1	905,000	956,000
H004 Head Clerk	BPS-16	1	1	893,000	920,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>9,363,000</u>	<u>9,224,000</u>	<u>9,739,000</u>
H010 Head Draftsman	BPS-15	1	1	584,000	608,000
S102 Stenographer	BPS-14	1	1	302,000	323,000
S042 Senior Clerk	BPS-14	4	4	2,627,000	2,773,000
D124 Draftsman	BPS-14	2	2	708,000	750,000
J016 Junior Clerk	BPS-11	3	3	884,000	931,000
T016 Telephone Operator	BPS-07	2	2	672,000	693,000
T024 Tracer	BPS-05	1	1	321,000	332,000
D128 Driver	BPS-04	2	2	543,000	558,000
N004 Naib Qasid	BPS-01	7	7	1,535,000	1,574,000
C061 Chowkidar	BPS-01	2	2	403,000	413,000
S148 Sweeper	BPS-01	3	3	784,000	784,000
A012 TOTAL ALLOWANCES			<u>6,413,000</u>	<u>13,550,000</u>	<u>12,571,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,413,000</u>	<u>13,550,000</u>	<u>11,671,000</u>
A01202 House Rent Allowance			1,000,000	968,000	1,000,000
A01203 Conveyance Allowance			880,000	814,000	880,000
A01207 Washing Allowance			20,000	19,000	20,000
A01208 Dress Allowance			20,000	26,000	20,000
A01211 Hill Allowance (Personal Allowance)			20,000	15,000	22,000
A01217 Medical Allowance			802,000	772,000	802,000
A0124C Disparity Reduction Allowance			1,121,000	996,000	1,121,000
A0124N Disparity Reduction Allowance 2022- 15%			676,000	470,000	676,000
A0124R Ad-hoc Relief Allowance 2022			1,184,000	1,078,000	1,190,000
A0124X Ad-hoc Relief Allowance 2023				7,832,000	5,250,000
A01264 Technical Allowance			690,000	560,000	690,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>0</u>	<u>0</u>	<u>900,000</u>
A01277 Contingent paid staff		(03)			900,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>1,240,000</u>	<u>1,240,000</u>	<u>1,241,000</u>
A032 TOTAL COMMUNICATION			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			156,000	156,000	156,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03402 Rent for Office Buildings			108,000	108,000	108,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>680,000</u>	<u>680,000</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
002 Gazetted			228,000	228,000	228,000
003 Non-Gazetted			57,000	57,000	57,000
A03807 POL			395,000	395,000	395,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>290,000</u>	<u>291,000</u>
A03901 Stationery			108,000	108,000	108,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	11,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 National Ceremonies				0	1,000
A03970 Others			166,000	166,000	166,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09408 Generic Consumables - President House Muzaffarabad			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09470 Others - Prime Miniser't's Block Kashmir House l'abad.			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	1,000	1,000
A09803 Meters & Service Cable			5,000	5,000	5,000
A09899 Others - Plants and Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A12401 Office Buildings - Major Minor			1,000	1,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A13001 Transport			378,000	378,000	378,000
A13303 Other Buildings - S.R			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			<u>20,582,000</u>	<u>27,274,000</u>	<u>27,246,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-24	2024-25	2023-24	2023-24	2024-25	
			Rs.	Rs.	Rs.	
MZ0924 BUILDINGS SUB-DIVISION MUZAFFARAB (CHATTER)						
A01	TOTAL EMPLOYEES RELATED EXPENSES		22,571,000	20,196,000	28,103,000	
A011	TOTAL PAY		49 49 14,625,000	11,004,000	15,666,000	
A01101	PAY OF OFFICERS		2 2 1,116,000	672,000	1,226,000	
S116	Sub Divisional Officer	BPS-17	1	1	684,000	767,000
K008	Khateeb	BPS-16	1	1	432,000	459,000
A01151	PAY OF OTHER STAFF		47 47 13,509,000	10,332,000	14,440,000	
S042	Senior Clerk	BPS-14	1	1	469,000	427,000
S124	Sub-Engineer	BPS-14	2	2	979,000	1,042,000
J016	Junior Clerk	BPS-11	2	2	573,000	621,000
F011	Field Assistant	BPS-07	1	1	204,000	212,000
W023	Work Mistry	BPS-06	2	2	852,000	894,000
M049	Mowazan	BPS-05	1	1	277,000	295,000
E013	Electrician	BPS-05	2	2	481,000	537,000
P036	Plumber	BPS-05	1	1	250,000	268,000
C010	Carpenter	BPS-05	2	2	536,000	727,000
D128	Driver	BPS-04	1	1	404,000	424,000
M013	Mate	BPS-02	1	1	426,000	426,000
N004	Naib Qasid	BPS-01	2	2	474,000	496,000
Q010	Qulee/Baildar	BPS-01	7	7	1,650,000	1,811,000
Q009	Qulee	BPS-01	1	1	285,000	376,000
K001	Kadam	BPS-01	1	1	217,000	227,000
M005	Mali	BPS-01	11	11	2,839,000	3,165,000
C061	Chowkidar	BPS-01	3	3	966,000	797,000
S148	Sweeper	BPS-01	6	6	1,627,000	1,695,000
A012	TOTAL ALLOWANCES		7,946,000	9,192,000	12,437,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,946,000	9,192,000	12,437,000	
A01202	House Rent Allowance				1,390,000	1,390,000
A01203	Conveyance Allowance				1,158,000	1,158,000
A01207	Washing Allowance				15,000	15,000
A01208	Dress Allowance				15,000	15,000
A01211	Hill Allowance (Personal Allowance)				22,000	22,000
A01217	Medical Allowance				896,000	898,000
A0124C	Disparity Reduction Allowance				1,508,000	1,508,000
A0124N	Disparity Reduction Allowance 2022- 15%				901,000	902,000
A0124R	Ad-hoc Relief Allowance 2022				1,494,000	1,494,000
A0124X	Ad-hoc Relief Allowance 2023					4,488,000
A01264	Technical Allowance				547,000	547,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			114,937,000	116,374,000	114,937,000
A032 TOTAL COMMUNICATION			96,000	96,000	96,000
A03202 Telephone & Trunk Call			96,000	96,000	96,000
A033 TOTAL UTILITIES			114,520,000	114,520,000	114,520,000
A03302 Water			14,520,000	14,520,000	14,520,000
A03303 Electricity			100,000,000	100,000,000	100,000,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			75,000	75,000	75,000
A03805 Travelling Allowance			25,000	25,000	25,000
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			5,000	5,000	5,000
A03807 POL			50,000	50,000	50,000
A039 TOTAL GENERAL			245,000	1,682,000	245,000
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 National Ceremonies			212,000	1,649,000	212,000
A03970 Others			10,000	10,000	10,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			12,614,000	19,371,000	12,614,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			2,581,000	7,712,000	2,581,000
A09470 Others-Prime Minister's Block Kashmir House Islambad.			2,500,000	2,856,000	2,500,000
A09702 Unkept Furnishings - Furniture			4,508,000	4,758,000	4,508,000
A09899 Others - Plants and Machinery			3,024,000	4,044,000	3,024,000
A12 TOTAL CIVIL WORKS			5,200,000	7,335,000	5,200,000
A12401 Office Buildings - Major Minor			3,600,000	3,780,000	3,600,000
A12405 Electrification Plumbing and Other Infrastructure			1,600,000	3,555,000	1,600,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			22,125,000	51,771,000	22,125,000
A13001 Transport			45,000	45,000	45,000
A13199 Repair & Maintenance of Others - Machinery			1,000,000	1,480,000	1,000,000
A13303 Other Buildings - S.R			10,000,000	39,156,000	10,000,000
A13306 Salary of Maintenance Staff - A.R		(27)	8,132,000	8,132,000	8,132,000
A13370 Others - Repair and Maintenance of Building & Structures			2,800,000	2,800,000	2,800,000
A13801 Maintenance of Parks & Gardens			148,000	158,000	148,000
GRAND TOTAL			177,447,000	215,047,000	182,979,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0925 BUILDINGS SUB-DIVISION MUZAFFARAB (HQ)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			52,563,000	44,784,000	63,392,000
A011 TOTAL PAY	113	113	34,835,000	25,276,000	35,468,000
A01101 PAY OF OFFICERS	2	2	2,406,000	1,766,000	2,498,000
S116 Sub Divisional Officer	BPS-17	1	1	1,475,000	1,526,000
K009 Khateeb-e-Aala	BPS-17	1	1	931,000	972,000
A01151 PAY OF OTHER STAFF	111	111	32,429,000	23,510,000	32,970,000
S042 Senior Clerk	BPS-14	1	1	490,000	510,000
S124 Sub-Engineer	BPS-14	5	5	2,532,000	2,636,000
I004 Immam/Khateeb	BPS-12	2	2	972,000	1,006,000
N002 Naib Khateeb	BPS-10	1	1	324,000	338,000
N001 Naib Immam	BPS-10	1	1	481,000	495,000
Q004 Qari/Teacher	BPS-07	1	1	387,000	398,000
S137 Supervisor	BPS-06	2	2	566,000	611,000
W017 Welder	BPS-06	1	1	504,000	517,000
A043 Air-Condition Operator	BPS-06	1	1	622,000	622,000
W022 Wireman	BPS-06	2	2	408,000	492,000
O006 Operator	BPS-06	1	1	204,000	214,000
W023 Work Mistry	BPS-06	5	5	1,953,000	1,770,000
M011 Mason	BPS-06	1	1	420,000	431,000
P003 Painter/Polishi	BPS-06	1	1	426,000	396,000
M050 Mowazan/Kadam	BPS-05	4	4	1,109,000	1,208,000
B009 Bill Clerk	BPS-05	2	2	411,000	429,000
T001 Tailor	BPS-05	1	1	232,000	232,000
E013 Electrician	BPS-05	3	3	1,319,000	1,351,000
P036 Plumber	BPS-05	4	4	875,000	857,000
C010 Carpenter	BPS-05	1	1	486,000	497,000
D128 Driver	BPS-04	2	2	659,000	676,000
L033 Lineman	BPS-03	1	1	210,000	228,000
M013 Mate	BPS-02	3	3	1,179,000	1,186,000
H013 Head Mali	BPS-02	1	1	279,000	286,000
H028 Helper Electrician	BPS-01	4	4	719,000	729,000
N004 Naib Qasid	BPS-01	2	2	509,000	520,000
H029 Helper/Qulee	BPS-01	2	2	356,000	372,000
K001 Kadam	BPS-01	4	4	974,000	989,000
Q010 Qulee/Baildar	BPS-01	25	25	6,137,000	6,195,000
M005 Mali	BPS-01	15	15	3,894,000	3,967,000
C097 Cook/Dishwasher	BPS-01	1	1	170,000	176,000
W001 Waiter	BPS-01	2	2	348,000	346,000
C061 Chowkidar	BPS-01	3	3	741,000	758,000
S148 Sweeper	BPS-01	6	6	1,533,000	1,532,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			17,728,000	19,508,000	27,924,000
A012-1 TOTAL REGULAR ALLOWANCES			17,728,000	19,508,000	27,924,000
A01202 House Rent Allowance			3,131,000	2,099,000	3,131,000
A01203 Conveyance Allowance			2,604,000	1,770,000	2,604,000
A01207 Washing Allowance			11,000	10,000	11,000
A01208 Dress Allowance			11,000	38,000	11,000
A01211 Hill Allowance (Personal Allowance)			39,000	23,000	39,000
A01217 Medical Allowance			2,051,000	1,382,000	2,056,000
A0122N Special Conveyance Allowance for Disabled Employees			72,000	117,000	96,000
A0124C Disparity Reduction Allowance			3,581,000	2,393,000	3,581,000
A0124N Disparity Reduction Allowance 2022- 15%			2,220,000	1,436,000	2,220,000
A0124R Ad-hoc Relief Allowance 2022			3,318,000	2,218,000	3,368,000
A0124X Ad-hoc Relief Allowance 2023				8,022,000	10,117,000
A01264 Technical Allowance			690,000	0	690,000
A03 TOTAL OPERATING EXPENSES			114,934,000	114,934,000	114,934,000
A032 TOTAL COMMUNICATION			96,000	96,000	96,000
A03202 Telephone & Trunk Call			96,000	96,000	96,000
A033 TOTAL UTILITIES			114,521,000	114,521,000	114,521,000
A03302 Water			14,520,000	14,520,000	14,520,000
A03303 Electricity			100,000,000	100,000,000	100,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03402 Rent for Office Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			75,000	75,000	75,000
A03805 Travelling Allowance			25,000	25,000	25,000
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			5,000	5,000	5,000
A03807 POL			50,000	50,000	50,000
A039 TOTAL GENERAL			241,000	241,000	241,000
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 National Ceremonies			212,000	212,000	212,000
A03970 Others			10,000	10,000	10,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			13,139,000	22,039,000	13,139,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09408 Generic Consumables-President House MZD			3,000,000	3,600,000	3,000,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			2,581,000	2,981,000	2,581,000
A09470 Others-Prime Minister's Block Kashmir House Islambad.			2,500,000	4,500,000	2,500,000
A09702 Unkept Furnishings - Furniture			2,705,000	5,705,000	2,705,000
A09899 Others - Plants and Machinery			2,352,000	5,252,000	2,352,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A12 TOTAL CIVIL WORKS			5,200,000	10,240,000	5,200,000
A12401 Office Buildings - Major Minor			3,600,000	5,600,000	3,600,000
A12405 Electrification Plumbing and Other Infrastructure			1,600,000	4,640,000	1,600,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			24,793,000	49,571,000	24,793,000
A13001 Transport			45,000	45,000	45,000
A13199 Repair & Maintenance of Others - Machinery			1,000,000	1,450,000	1,000,000
A13303 Other Buildings - S.R			10,000,000	33,588,000	10,000,000
A13306 Salary of Maintenance Staff - A.R		(36)	10,800,000	10,800,000	10,800,000
A13370 Others - Repair and Maintenance of Building & Structures			2,800,000	3,440,000	2,800,000
A13801 Maintenance of Parks & Gardens			148,000	248,000	148,000
GRAND TOTAL			210,629,000	241,568,000	221,458,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
IB0013 BUILDINGS SUB-DIVISION KASHMIR HOUSE ISLAMABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		6,254,000	5,639,000	7,624,000
A011	TOTAL PAY		8	8	4,073,000
A01101	PAY OF OFFICERS		2	2	1,879,000
S116	Sub Divisional Officer	BPS-17	1	1	1,013,000
K008	Khateeb	BPS-16	1	1	866,000
A01151	PAY OF OTHER STAFF		6	6	2,194,000
S042	Senior Clerk	BPS-14	1	1	381,000
S124	Sub-Engineer	BPS-14	1	1	427,000
J016	Junior Clerk	BPS-11	1	1	436,000
T003	Teacher	BPS-07	1	1	398,000
M049	Mowazan	BPS-05	1	1	376,000
N004	Naib Qasid	BPS-01	1	1	176,000
A012	TOTAL ALLOWANCES		6	6	2,181,000
A012-1	TOTAL REGULAR ALLOWANCES		2,181,000	2,388,000	3,333,000
A01202	House Rent Allowance				309,000
A01203	Conveyance Allowance				231,000
A01207	Washing Allowance				2,000
A01208	Dress Allowance				2,000
A01211	Hill Allowance (Personal Allowance)				2,000
A01217	Medical Allowance				156,000
A0124C	Disparity Reduction Allowance				352,000
A0124N	Disparity Reduction Allowance 2022- 15%				211,000
A0124R	Ad-hoc Relief Allowance 2022				369,000
A0124X	Ad-hoc Relief Allowance 2023				306,000
A01264	Technical Allowance				547,000
A03	TOTAL OPERATING EXPENSES		322,000	322,000	322,000
A033	TOTAL UTILITIES		1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	1,000
A03404	Rent for Other Buildings				1,000
A038	TOTAL TRANSPORTATION		75,000	75,000	75,000
A03805	Travelling Allowance		25,000	25,000	25,000
002	Gazetted				20,000
003	Non-Gazetted				5,000
A03807	POL				50,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			245,000	245,000	245,000
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 National Ceremonies			212,000	212,000	212,000
A03970 Others			10,000	10,000	10,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			7,642,000	13,694,000	7,642,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09408 Generic Consumables-President House MZD			1,901,000	3,401,000	1,901,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,291,000	2,691,000	1,291,000
A09470 Others-Prime Minister's Block Kashmir House Islambad.			1,302,000	1,652,000	1,302,000
A09702 Unkept Furnishings - Furniture			1,803,000	4,205,000	1,803,000
A09899 Others - Plants and Machinery			1,344,000	1,744,000	1,344,000
A12 TOTAL CIVIL WORKS			2,600,000	3,900,000	2,600,000
A12401 Office Buildings - Major Minor			1,800,000	2,300,000	1,800,000
A12405 Electrification Plumbing and Other Infrastructure			800,000	1,600,000	800,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			13,619,000	19,417,000	13,619,000
A13001 Transport			45,000	45,000	45,000
A13199 Repair & Maintenance of Others - Machinery			500,000	900,000	500,000
A13303 Other Buildings - S.R			5,000,000	9,998,000	5,000,000
A13306 Salary of Maintenance Staff - A.R		(22)	6,600,000	6,600,000	6,600,000
A13370 Others - Repair and Maintenance of Building & Structures			1,400,000	1,800,000	1,400,000
A13801 Maintenance of Parks & Gardens			74,000	74,000	74,000
GRAND TOTAL			30,437,000	42,972,000	31,807,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>IB0002 KASHMIR HOUSE ISLAMABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>44,735,000</u>	<u>44,959,000</u>	<u>58,565,000</u>
A011 TOTAL PAY	<u>75</u>	<u>75</u>	<u>28,873,000</u>	<u>25,111,000</u>	<u>27,783,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,217,000</u>	<u>1,621,000</u>	<u>2,269,000</u>
E026 Estate Officer	BPS-17	1	1	1,270,000	1,322,000
S137 Supervisor	BPS-16	1	1	947,000	947,000
A01151 PAY OF OTHER STAFF	<u>73</u>	<u>73</u>	<u>26,656,000</u>	<u>23,490,000</u>	<u>25,514,000</u>
S042 Senior Clerk	BPS-14	2	2	1,313,000	1,355,000
S124 Sub-Engineer	BPS-14	1	1	698,000	698,000
I003 Immam	BPS-12	1	1	297,000	314,000
T015 Telephone Mechanic	BPS-11	1	1	572,000	589,000
C009 Caretaker	BPS-11	2	2	1,394,000	1,012,000
J016 Junior Clerk	BPS-11	2	2	652,000	652,000
T016 Telephone Operator	BPS-07	4	4	1,747,000	1,815,000
M049 Mowazan	BPS-05	1	1	234,000	205,000
R006 Receptionist	BPS-05	1	1	345,000	196,000
E013 Electrician	BPS-05	1	1	295,000	305,000
P036 Plumber	BPS-05	1	1	232,000	241,000
G008 Generator Operator	BPS-05	1	1	466,000	476,000
A267 A.C Technician/Mechanic	BPS-05	1	1	320,000	320,000
W001 Waiter	BPS-05	20	20	7,030,000	7,210,000
D128 Driver	BPS-04	2	2	882,000	360,000
P003 Painter/Polishi	BPS-04	1	1	358,000	785,000
C010 Carpenter	BPS-04	1	1	374,000	188,000
G021 Generator Helper	BPS-04	1	1	412,000	421,000
H028 Helper Electrician	BPS-01	1	1	176,000	181,000
H029 Helper/Qulee	BPS-01	1	1	176,000	181,000
M005 Mali	BPS-01	4	4	1,188,000	1,188,000
K001 Kadam	BPS-01	1	1	281,000	286,000
M010 Masalchi	BPS-01	2	2	519,000	346,000
C097 Cook/Dishwasher	BPS-01	9	9	3,346,000	2,769,000
W011 Washer man	BPS-01	1	1	328,000	335,000
C061 Chowkidar	BPS-01	4	4	997,000	1,020,000
S148 Sweeper	BPS-01	6	6	2,024,000	2,066,000
A012 TOTAL ALLOWANCES			<u>15,862,000</u>	<u>19,848,000</u>	<u>30,782,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,862,000</u>	<u>19,848,000</u>	<u>30,782,000</u>
A01202 House Rent Allowance			2,159,000	1,802,000	2,171,000
A01203 Conveyance Allowance			1,984,000	1,684,000	1,984,000
A01207 Washing Allowance			13,000	11,000	13,000
A01208 Dress Allowance			13,000	11,000	13,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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)			58,000	37,000	58,000
A01216 Qualification Allowance				60,000	60,000
A01217 Medical Allowance			1,405,000	1,293,000	1,405,000
A01264 Technical Allowance			690,000	690,000	690,000
A0124C Disparity Reduction Allowance			3,350,000	2,194,000	2,351,000
A0124N Disparity Reduction Allowance 2022- 15%			2,094,000	1,332,000	1,411,000
A0124R Ad-hoc Relief Allowance 2022			4,096,000	2,389,000	2,452,000
A0124X Ad-hoc Relief Allowance 2023				8,345,000	9,174,000
A0125D Jammu & Kashmir House Allowance					9,000,000
A03 TOTAL OPERATING EXPENSES			<u>35,251,000</u>	<u>42,326,000</u>	<u>35,251,000</u>
A032 TOTAL COMMUNICATION			<u>1,506,000</u>	<u>1,011,000</u>	<u>1,506,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			1,500,000	1,005,000	1,500,000
A033 TOTAL UTILITIES			<u>31,400,000</u>	<u>37,600,000</u>	<u>31,400,000</u>
A03301 Gas			9,000,000	15,500,000	9,000,000
A03302 Water			400,000	400,000	400,000
A03303 Electricity			20,000,000	20,000,000	20,000,000
A03305 POL for Generator			2,000,000	1,700,000	2,000,000
A038 TOTAL TRANSPORTATION			<u>621,000</u>	<u>891,000</u>	<u>621,000</u>
A03805 Travelling Allowance			<u>278,000</u>	<u>278,000</u>	<u>278,000</u>
002 Gazetted			144,000	144,000	144,000
003 Non-Gazetted			134,000	134,000	134,000
A03807 POL			343,000	613,000	343,000
A039 TOTAL GENERAL			<u>1,724,000</u>	<u>2,824,000</u>	<u>1,724,000</u>
A03901 Stationery			108,000	108,000	108,000
A03902 Printing & Publication			66,000	66,000	66,000
A03906 Uniform & Liveries			100,000	100,000	100,000
A03970 Others			<u>1,450,000</u>	<u>2,550,000</u>	<u>1,450,000</u>
001 Others			1,200,000	2,300,000	1,200,000
020 Washing Bed Sheets etc.			250,000	250,000	250,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09470 Others - Prime Miniser't's Block Kashmir House l'abad.			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	1,000	1,000
A09899 Others - Plants and Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A12401 Office Buildings - Major Minor			1,000	1,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,134,000</u>	<u>464,000</u>	<u>1,134,000</u>
A13001 Transport			234,000	234,000	234,000
A13101 Machinery/Equipment			720,000	230,000	720,000
A13201 Furniture			180,000	0	180,000
GRAND TOTAL			<u>81,126,000</u>	<u>87,755,000</u>	<u>94,956,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
NM0016 BUILDING DIVISION NEELUM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,428,000	14,875,000	15,666,000
A011 TOTAL PAY	14	14	7,617,000	7,437,000	7,890,000
A01101 PAY OF OFFICERS	3	3	3,556,000	3,455,000	3,687,000
E031 Executive Engineer	BPS-18	1	1	1,270,000	1,322,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,475,000	1,526,000
H004 Head Clerk	BPS-16	1	1	811,000	839,000
A01151 PAY OF OTHER STAFF	11	11	4,061,000	3,982,000	4,203,000
S042 Senior Clerk	BPS-14	3	3	1,636,000	1,698,000
J016 Junior Clerk	BPS-11	3	3	884,000	931,000
C061 Chowkidar	BPS-01	1	1	257,000	263,000
N004 Naib Qasid	BPS-01	2	2	815,000	830,000
Q009 Qulee	BPS-01	1	1	293,000	300,000
S148 Sweeper	BPS-01	1	1	176,000	181,000
A012 TOTAL ALLOWANCES			3,811,000	7,438,000	7,776,000
A012-1 TOTAL REGULAR ALLOWANCES			3,811,000	7,438,000	7,776,000
A01202 House Rent Allowance			402,000	375,000	402,000
A01203 Conveyance Allowance			433,000	438,000	433,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			12,000	11,000	12,000
A01217 Medical Allowance			482,000	477,000	482,000
A0124C Disparity Reduction Allowance			564,000	570,000	564,000
A0124N Disparity Reduction Allowance 2022- 15%			339,000	341,000	339,000
A0124R Ad-hoc Relief Allowance 2022			728,000	522,000	728,000
A0124X Ad-hoc Relief Allowance 2023				3,965,000	3,965,000
A01233 Unattractive Area Allowance (Karnah Allow)			150,000	161,000	150,000
A01264 Technical Allowance			691,000	568,000	691,000
A03 TOTAL OPERATING EXPENSES			915,000	915,000	915,000
A032 TOTAL COMMUNICATION			55,000	55,000	55,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			49,000	49,000	49,000
A033 TOTAL UTILITIES			512,000	512,000	512,000
A03302 Water			7,000	7,000	7,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>201,000</u>	<u>201,000</u>	<u>201,000</u>
A03805 Travelling Allowance			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
002 Gazetted			70,000	70,000	70,000
003 Non-Gazetted			33,000	33,000	33,000
A03807 POL			97,000	97,000	97,000
A03840 Others - P.O.L for Water Tanker			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03901 Stationery			60,000	60,000	60,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			75,000	75,000	75,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	1,000	1,000
A09899 Others - Plants and Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A12401 Office Buildings - Major Minor			1,000	1,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	1,000	1,000
A12470 Others-Civil Works Consturction of Building & Structure - Majc			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A13001 Transport			75,000	75,000	75,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13303 Other Buildings - S.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			<u>12,432,000</u>	<u>15,879,000</u>	<u>16,670,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
NM0189 BUILDINGS SUB-DIVISION AUTHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,178,000	3,368,000	7,010,000
A011 TOTAL PAY	12	12	4,255,000	2,252,000	4,449,000
A01101 PAY OF OFFICERS	1	1	726,000	407,000	808,000
S116 Sub Divisional Officer	BPS-17	1	726,000		808,000
A01151 PAY OF OTHER STAFF	11	11	3,529,000	1,845,000	3,641,000
S042 Senior Clerk	BPS-14	1	490,000		510,000
S124 Sub-Engineer	BPS-14	2	1,104,000		1,146,000
D128 Driver	BPS-04	1	196,000		204,000
C061 Chowkidar	BPS-01	1	314,000		321,000
C094 Cook	BPS-01	1	418,000		426,000
M005 Mali	BPS-01	2	351,000		361,000
N004 Naib Qasid	BPS-01	1	300,000		307,000
W001 Waiter	BPS-01	2	356,000		366,000
A012 TOTAL ALLOWANCES			1,923,000	1,116,000	2,561,000
A012-1 TOTAL REGULAR ALLOWANCES			1,923,000	1,116,000	2,561,000
A01202 House Rent Allowance			266,000	143,000	266,000
A01203 Conveyance Allowance			274,000	160,000	274,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01217 Medical Allowance			216,000	117,000	216,000
A0124C Disparity Reduction Allowance			454,000	240,000	454,000
A0124N Disparity Reduction Allowance 2022- 15%			273,000	144,000	273,000
A0124R Ad-hoc Relief Allowance 2022			400,000	211,000	400,000
A0124X Ad-hoc Relief Allowance 2023				80,000	638,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000	16,000	30,000
A03 TOTAL OPERATING EXPENSES			1,151,000	1,211,000	1,151,000
A032 TOTAL COMMUNICATION			10,000	10,000	10,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			1,007,000	1,067,000	1,007,000
A03302 Water			7,000	7,000	7,000
A03303 Electricity			1,000,000	1,060,000	1,000,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			100,000	100,000	100,000
A03805 Travelling Allowance			50,000	50,000	50,000
002 Gazetted			25,000	25,000	25,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			50,000	50,000	50,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			33,000	33,000	33,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970 Others			20,000	20,000	20,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			601,000	1,601,000	601,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			250,000	450,000	250,000
A09702 Unkept Furnishings - Furniture			200,000	1,000,000	200,000
A09899 Others - Plants and Machinery			150,000	150,000	150,000
A12 TOTAL CIVIL WORKS			350,000	545,000	350,000
A12401 Office Buildings - Major Minor			200,000	265,000	200,000
A12405 Electrification Plumbing and Other Infrastructure			150,000	280,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,781,000	4,111,000	2,781,000
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			30,000	30,000	30,000
A13303 Other Buildings - S.R			400,000	900,000	400,000
A13306 Salary of Maintenance Staff - A.R		(07)	2,100,000	2,100,000	2,100,000
A13370 Others - Repair and Maintenance of Building & Structures			200,000	1,030,000	200,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			11,061,000	10,836,000	11,893,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
NM0190 BUILDINGS SUB-DIVISION SHARDA					
A01	TOTAL EMPLOYEES RELATED EXPENSES		4,483,000	540,000	4,157,000
A011	TOTAL PAY		5	5	2,329,000
A01101	PAY OF OFFICERS		1	1	602,000
S116	Sub Divisional Officer	BPS-17	1	1	602,000
A01151	PAY OF OTHER STAFF		4	4	1,727,000
S042	Senior Clerk	BPS-14	1	1	490,000
S124	Sub-Engineer	BPS-14	2	2	937,000
N004	Naib Qasid	BPS-01	1	1	300,000
A012	TOTAL ALLOWANCES		2,154,000	210,000	1,779,000
A012-1	TOTAL REGULAR ALLOWANCES		2,154,000	210,000	1,779,000
A01202	House Rent Allowance		150,000	24,000	150,000
A01203	Conveyance Allowance		124,000	27,000	124,000
A01207	Washing Allowance		2,000	0	2,000
A01208	Dress Allowance		2,000	0	2,000
A01217	Medical Allowance		94,000	8,000	94,000
A0124C	Disparity Reduction Allowance		165,000	41,000	165,000
A0124N	Disparity Reduction Allowance 2022- 15%		99,000	25,000	99,000
A0124R	Ad-hoc Relief Allowance 2022		941,000	27,000	218,000
A0124X	Ad-hoc Relief Allowance 2023			44,000	348,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	14,000	30,000
A01264	Technical Allowance		547,000	0	547,000
A03	TOTAL OPERATING EXPENSES		179,000	239,000	179,000
A033	TOTAL UTILITIES		60,000	-	60,000
A03303	Electricity		60,000	0	60,000
A034	TOTAL OCCUPANCY COSTS		1,000	121,000	1,000
A03404	Rent for Other Buildings		1,000	121,000	1,000
A038	TOTAL TRANSPORTATION		90,000	90,000	90,000
A03805	Travelling Allowance		40,000	40,000	40,000
002	Gazetted		25,000	25,000	25,000
003	Non-Gazetted		15,000	15,000	15,000
A03807	POL		50,000	50,000	50,000
A039	TOTAL GENERAL		28,000	28,000	28,000
A03901	Stationery		9,000	9,000	9,000
A03902	Printing & Publication		1,000	1,000	1,000
A03905	Newspapers, Periodicals and Books		1,000	1,000	1,000
A03970	Others		17,000	17,000	17,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			152,000	52,000	152,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			100,000	0	100,000
A09899 Others - Plants and Machinery			50,000	50,000	50,000
A12 TOTAL CIVIL WORKS			150,000	85,000	150,000
A12401 Office Buildings - Major Minor			100,000	35,000	100,000
A12405 Electrification Plumbing and Other Infrastructure			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			571,000	378,000	571,000
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			20,000	20,000	20,000
A13303 Other Buildings - S.R			100,000	0	100,000
A13306 Salary of Maintenance Staff - A.R		(01)	300,000	300,000	300,000
A13370 Others - Repair and Maintenance of Building & Structures			100,000	7,000	100,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			5,535,000	1,294,000	5,209,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
NM0191 PHE SUB-DIVISION ATHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			10,095,000	151,000	11,335,000
A011 TOTAL PAY	23	23	6,885,000	20,000	7,075,000
A01101 PAY OF OFFICERS	1	1	767,000	10,000	808,000
S118 Sub Divisional Officer (Mechanical) BPS-17	1	1	767,000		808,000
A01151 PAY OF OTHER STAFF	22	22	6,118,000	10,000	6,267,000
W017 Welder BPS-06	1	1	335,000		345,000
P029 Pipe Fitter BPS-05	3	3	1,063,000		1,093,000
P036 Plumber BPS-05	2	2	691,000		711,000
D128 Driver BPS-04	1	1	196,000		204,000
L033 Lineman BPS-01	3	3	857,000		877,000
Q009 Qulee BPS-01	2	2	495,000		505,000
Q010 Qulee/Baildar BPS-01	9	9	2,305,000		2,351,000
C061 Chowkidar BPS-01	1	1	176,000		181,000
A012 TOTAL ALLOWANCES			3,210,000	131,000	4,260,000
A012-1 TOTAL REGULAR ALLOWANCES			3,210,000	131,000	4,260,000
A01202 House Rent Allowance			429,000	0	429,000
A01203 Conveyance Allowance			482,000	0	482,000
A01217 Medical Allowance			414,000	0	414,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	0	24,000
A0124C Disparity Reduction Allowance			733,000	0	733,000
A0124N Disparity Reduction Allowance 2022- 15%			440,000	0	440,000
A0124R Ad-hoc Relief Allowance 2022			658,000	0	658,000
A0124X Ad-hoc Relief Allowance 2023				131,000	1,050,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000	0	30,000
A03 TOTAL OPERATING EXPENSES			18,859,000	19,059,000	18,859,000
A032 TOTAL COMMUNICATION			5,000	5,000	5,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			18,440,000	18,440,000	18,440,000
A03303 Electricity			18,440,000	18,440,000	18,440,000
A038 TOTAL TRANSPORTATION			385,000	585,000	385,000
A03805 Travelling Allowance			35,000	35,000	35,000
002 Gazetted			25,000	25,000	25,000
003 Non-Gazetted			10,000	10,000	10,000
A03807 POL			50,000	50,000	50,000
A03840 Others - P.O.L for Water Tanker			300,000	500,000	300,000
A039 TOTAL GENERAL			29,000	29,000	29,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970 Others			15,000	15,000	15,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			201,000	301,000	201,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			200,000	300,000	200,000
A12 TOTAL CIVIL WORKS			200,000	400,000	200,000
A12470 Others-Civil Works Consturction of Building & Structure - Majc			200,000	400,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			7,350,000	8,050,000	7,350,000
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			500,000	1,200,000	500,000
A13306 Salary of Maintenance Staff - A.R		(21)	6,300,000	6,300,000	6,300,000
A13305 Works - Urban and Rural / Water Supply / Electrification			500,000	500,000	500,000
GRAND TOTAL			36,705,000	27,961,000	37,945,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
BG0033 BUILDING DIVISION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,495,000	19,707,000	22,303,000
A011 TOTAL PAY	19	19	9,088,000	8,106,000	9,290,000
A01101 PAY OF OFFICERS	3	3	3,168,000	2,462,000	3,195,000
E031 Executive Engineer	BPS-18	1	1,782,000		1,782,000
D118 Divisional Accounts Officer	BPS-17	1	602,000		602,000
H004 Head Clerk	BPS-16	1	784,000		811,000
A01151 PAY OF OTHER STAFF	16	16	5,920,000	5,644,000	6,095,000
S102 Stenographer	BPS-14	1	490,000		510,000
S042 Senior Clerk	BPS-14	2	896,000		937,000
H010 Head Draftsman	BPS-15	1	770,000		770,000
J016 Junior Clerk	BPS-11	3	774,000		821,000
D124 Draftsman	BPS-14	1	448,000		469,000
T024 Tracer	BPS-05	1	354,000		365,000
D128 Driver	BPS-04	1	507,000		518,000
N004 Naib Qasid	BPS-01	4	1,213,000		1,226,000
S148 Sweeper	BPS-01	1	176,000		181,000
C061 Chowkidar	BPS-01	1	292,000		298,000
A012 TOTAL ALLOWANCES			4,407,000	11,601,000	13,013,000
A012-1 TOTAL REGULAR ALLOWANCES			4,407,000	11,601,000	13,013,000
A01202 House Rent Allowance			328,000	290,000	328,000
A01203 Conveyance Allowance			629,000	509,000	569,000
A01207 Washing Allowance			7,000	2,000	7,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			1,000	1,000	804,000
A01217 Medical Allowance			397,000	359,000	379,000
A01264 Technical Allowance			690,000	504,000	690,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	35,000	24,000
A0124C Disparity Reduction Allowance			726,000	539,000	726,000
A0124N Disparity Reduction Allowance 2022- 15%			779,000	537,000	439,000
A0124R Ad-hoc Relief Allowance 2022			821,000	640,000	861,000
A0124X Ad-hoc Relief Allowance 2023				8,181,000	8,181,000
A03 TOTAL OPERATING EXPENSES			1,149,000	1,149,000	1,149,000
A032 TOTAL COMMUNICATION			95,000	95,000	95,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			89,000	89,000	89,000
A033 TOTAL UTILITIES			505,000	505,000	505,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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</u>	<u>1,000</u>	<u>1,000</u>
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>283,000</u>	<u>283,000</u>	<u>283,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			153,000	153,000	153,000
A039 TOTAL GENERAL			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			193,000	193,000	193,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	1,000	1,000
A09899 Others - Plants and Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A12401 Office Buildings - Major Minor			1,000	1,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13001 Transport			90,000	90,000	90,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13303 Other Buildings - S.R			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			<u>14,745,000</u>	<u>20,957,000</u>	<u>23,553,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BG0557 BUILDINGS SUB-DIVISION BAGH (HQ)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,486,000	8,734,000	10,006,000
A011 TOTAL PAY	15	15	6,112,000	5,020,000	6,039,000
A01101 PAY OF OFFICERS	1	1	1,322,000	1,088,000	1,373,000
S116 Sub Divisional Officer	BPS-17	1	1,322,000		1,373,000
A01151 PAY OF OTHER STAFF	14	14	4,790,000	3,932,000	4,666,000
S042 Senior Clerk	BPS-14	1	688,000		740,000
S124 Sub-Engineer	BPS-14	2	937,000		750,000
N001 Naib Immam	BPS-09	1	452,000		467,000
M049 Mowazan	BPS-05	1	205,000		214,000
D128 Driver	BPS-04	1	235,000		188,000
N004 Naib Qasid	BPS-01	1	390,000		390,000
C097 Cook/Dishwasher	BPS-01	3	970,000		983,000
W003 Waiter/Cook	BPS-01	1	287,000		292,000
K001 Kadam	BPS-01	1	176,000		181,000
C061 Chowkidar	BPS-01	2	450,000		461,000
A012 TOTAL ALLOWANCES			2,374,000	3,714,000	3,967,000
A012-1 TOTAL REGULAR ALLOWANCES			2,374,000	3,714,000	3,967,000
A01202 House Rent Allowance			231,000	232,000	284,000
A01203 Conveyance Allowance			342,000	293,000	342,000
A01207 Washing Allowance			4,000	6,000	4,000
A01208 Dress Allowance			4,000	6,000	4,000
A01211 Hill Allowance (Personal Allowance)			5,000	8,000	5,000
A01217 Medical Allowance			283,000	254,000	283,000
A0124C Disparity Reduction Allowance			574,000	487,000	574,000
A0124N Disparity Reduction Allowance 2022- 15%			344,000	292,000	344,000
A0124R Ad-hoc Relief Allowance 2022			587,000	481,000	570,000
A0124X Ad-hoc Relief Allowance 2023				1,655,000	1,557,000
A03 TOTAL OPERATING EXPENSES			1,132,000	1,132,000	1,132,000
A033 TOTAL UTILITIES			915,000	915,000	915,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			900,000	900,000	900,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			170,000	170,000	170,000
A03805 Travelling Allowance			69,000	69,000	69,000
002 Gazetted			41,000	41,000	41,000
003 Non-Gazetted			28,000	28,000	28,000
A03807 POL			101,000	101,000	101,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			46,000	46,000	46,000
A03901 Stationery			44,000	44,000	44,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,181,000	1,181,000	1,181,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			300,000	300,000	300,000
A09702 Unkept Furnishings - Furniture			400,000	400,000	400,000
A09899 Others - Plants and Machinery			480,000	480,000	480,000
A12 TOTAL CIVIL WORKS			640,000	640,000	640,000
A12401 Office Buildings - Major Minor			400,000	400,000	400,000
A12405 Electrification Plumbing and Other Infrastructure			240,000	240,000	240,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,503,000	3,663,000	3,503,000
A13001 Transport			90,000	90,000	90,000
A13199 Repair & Maintenance of Others - Machinery			225,000	225,000	225,000
A13303 Other Buildings - S.R			1,200,000	1,200,000	1,200,000
A13306 Salary of Maintenance Staff - A.R		(05)	1,500,000	1,500,000	1,500,000
A13370 Others - Repair and Maintenance of Building & Structures			450,000	610,000	450,000
A13801 Maintenance of Parks & Gardens			38,000	38,000	38,000
GRAND TOTAL			14,942,000	15,350,000	16,462,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BG0558 BUILDINGS SUB-DIVISION DHEERKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,121,000	4,481,000	5,900,000
A011 TOTAL PAY	9	9	3,502,000	2,561,000	3,379,000
A01101 PAY OF OFFICERS	1	1	1,177,000	385,000	767,000
S116 Sub Divisional Officer	BPS-17	1	1,177,000		767,000
A01151 PAY OF OTHER STAFF	8	8	2,325,000	2,176,000	2,612,000
S042 Senior Clerk	BPS-14	1	448,000		469,000
S124 Sub-Engineer	BPS-14	2	770,000		833,000
W023 Work Mistry	BPS-06	1	350,000		529,000
D128 Driver	BPS-04	1	236,000		244,000
N004 Naib Qasid	BPS-01	1	170,000		176,000
C061 Chowkidar	BPS-01	2	351,000		361,000
A012 TOTAL ALLOWANCES			1,619,000	1,920,000	2,521,000
A012-1 TOTAL REGULAR ALLOWANCES			1,619,000	1,920,000	2,521,000
A01202 House Rent Allowance			218,000	166,000	164,000
A01203 Conveyance Allowance			272,000	199,000	272,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			5,000	0	5,000
A01217 Medical Allowance			167,000	132,000	167,000
A0124C Disparity Reduction Allowance			373,000	292,000	373,000
A0124N Disparity Reduction Allowance 2022- 15%			224,000	204,000	224,000
A0124R Ad-hoc Relief Allowance 2022			350,000	211,000	350,000
A0124X Ad-hoc Relief Allowance 2023				708,000	956,000
A03 TOTAL OPERATING EXPENSES			317,000	377,000	317,000
A033 TOTAL UTILITIES			100,000	100,000	100,000
A03303 Electricity			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			1,000	61,000	1,000
A03404 Rent for Other Buildings			1,000	61,000	1,000
A038 TOTAL TRANSPORTATION			170,000	170,000	170,000
A03805 Travelling Allowance			69,000	69,000	69,000
002 Gazetted			41,000	41,000	41,000
003 Non-Gazetted			28,000	28,000	28,000
A03807 POL			101,000	101,000	101,000
A039 TOTAL GENERAL			46,000	46,000	46,000
A03901 Stationery			44,000	44,000	44,000
A03906 Uniform & Liveries			2,000	2,000	2,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			321,000	321,000	321,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			100,000	100,000	100,000
A09702 Unkept Furnishings - Furniture			100,000	100,000	100,000
A09899 Others - Plants and Machinery			120,000	120,000	120,000
A12 TOTAL CIVIL WORKS			160,000	160,000	160,000
A12401 Office Buildings - Major Minor			100,000	100,000	100,000
A12405 Electrification Plumbing and Other Infrastructure			60,000	60,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,228,000	1,445,000	1,228,000
A13001 Transport			90,000	90,000	90,000
A13199 Repair & Maintenance of Others - Machinery			75,000	75,000	75,000
A13303 Other Buildings - S.R			300,000	517,000	300,000
A13306 Salary of Maintenance Staff - A.R		(02)	600,000	600,000	600,000
A13370 Others - Repair and Maintenance of Building & Structures			150,000	150,000	150,000
A13801 Maintenance of Parks & Gardens			13,000	13,000	13,000
GRAND TOTAL			7,147,000	6,784,000	7,926,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
HV0315 BUILDING DIVISION HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,765,000	12,574,000	12,797,000
A011 TOTAL PAY	11	11	5,146,000	5,313,000	5,602,000
A01101 PAY OF OFFICERS	3	3	2,578,000	2,554,000	2,939,000
E031 Executive Engineer	BPS-18	1	1	1,192,000	1,526,000
D118 Divisional Accounts Officer	BPS-17	1	1	602,000	602,000
H004 Head Clerk	BPS-16	1	1	784,000	811,000
A01151 PAY OF OTHER STAFF	8	8	2,568,000	2,759,000	2,663,000
S042 Senior Clerk	BPS-14	1	1	401,000	412,000
S102 Stenographer	BPS-14	1	1	452,000	469,000
J016 Junior Clerk	BPS-11	1	1	295,000	310,000
D124 Draftsman	BPS-14	1	1	452,000	469,000
D128 Driver	BPS-04	1	1	295,000	304,000
N004 Naib Qasid	BPS-01	3	3	673,000	699,000
A012 TOTAL ALLOWANCES			2,619,000	7,261,000	7,195,000
A012-1 TOTAL REGULAR ALLOWANCES			2,619,000	7,261,000	7,195,000
A01202 House Rent Allowance			308,000	322,000	324,000
A01203 Conveyance Allowance			345,000	353,000	345,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			7,000	4,000	7,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01217 Medical Allowance			230,000	244,000	239,000
A01264 Technical Allowance			690,000	725,000	690,000
A0124C Disparity Reduction Allowance			337,000	368,000	337,000
A0124N Disparity Reduction Allowance 2022- 15%			202,000	161,000	202,000
A0124R Ad-hoc Relief Allowance 2022			493,000	673,000	522,000
A0124X Ad-hoc Relief Allowance 2023				4,406,000	4,522,000
A03 TOTAL OPERATING EXPENSES			1,092,000	1,092,000	1,092,000
A032 TOTAL COMMUNICATION			70,000	70,000	70,000
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			64,000	64,000	64,000
A033 TOTAL UTILITIES			617,000	617,000	617,000
A03302 Water			14,000	14,000	14,000
A03303 Electricity			600,000	600,000	600,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			34,000	34,000	34,000
A03807 POL			125,000	125,000	125,000
A03840 Others - P.O.L for Water Tanker			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03901 Stationery			40,000	40,000	40,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			90,000	90,000	90,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	1,000	1,000
A09899 Others - Plants and Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A12401 Office Buildings - Major Minor			1,000	1,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	1,000	1,000
A12470 Others-Civil Works Consturction of Building & Structure - Majc			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A13001 Transport			125,000	125,000	125,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13303 Other Buildings - S.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			<u>8,996,000</u>	<u>13,805,000</u>	<u>14,028,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
HV0462 BUILDINGS SUB-DIVISION HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,031,000	7,571,000	8,604,000
A011 TOTAL PAY	15	15	5,198,000	4,029,000	5,052,000
A01101 PAY OF OFFICERS	1	1	684,000	566,000	726,000
S116 Sub Divisional Officer	BPS-17	1	684,000		726,000
A01151 PAY OF OTHER STAFF	14	14	4,514,000	3,463,000	4,326,000
S124 Sub-Engineer	BPS-14	4	1,854,000		1,603,000
P029 Pipe Fitter	BPS-05	1	313,000		322,000
D128 Driver	BPS-04	1	244,000		252,000
N004 Naib Qasid	BPS-01	1	404,000		411,000
C097 Cook/Dishwasher	BPS-01	2	427,000		438,000
W003 Waiter/Cook	BPS-01	1	176,000		181,000
C061 Chowkidar	BPS-01	4	1,096,000		1,119,000
A012 TOTAL ALLOWANCES			2,833,000	3,542,000	3,552,000
A012-1 TOTAL REGULAR ALLOWANCES			2,833,000	3,542,000	3,552,000
A01202 House Rent Allowance			326,000	262,000	326,000
A01203 Conveyance Allowance			353,000	283,000	353,000
A01207 Washing Allowance			9,000	4,000	9,000
A01208 Dress Allowance			11,000	4,000	11,000
A01211 Hill Allowance (Personal Allowance)			24,000	2,000	24,000
A01217 Medical Allowance			274,000	221,000	274,000
A01264 Technical Allowance			547,000	447,000	547,000
A0122N Special Conveyance Allowance for Disabled Employees			48,000	42,000	48,000
A0124C Disparity Reduction Allowance			465,000	373,000	465,000
A0124N Disparity Reduction Allowance 2022- 15%			497,000	224,000	497,000
A0124R Ad-hoc Relief Allowance 2022			279,000	374,000	279,000
A0124X Ad-hoc Relief Allowance 2023				1,306,000	719,000
A03 TOTAL OPERATING EXPENSES			238,000	448,000	238,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			1,000	211,000	1,000
A03404 Rent for Other Buildings			1,000	211,000	1,000
A038 TOTAL TRANSPORTATION			175,000	175,000	175,000
A03805 Travelling Allowance			103,000	103,000	103,000
002 Gazetted			53,000	53,000	53,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			72,000	72,000	72,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			61,000	61,000	61,000
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			24,000	24,000	24,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,301,000	1,351,000	1,301,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			400,000	450,000	400,000
A09702 Unkept Furnishings - Furniture			500,000	500,000	500,000
A09899 Others - Plants and Machinery			400,000	400,000	400,000
A12 TOTAL CIVIL WORKS			700,000	2,250,000	700,000
A12401 Office Buildings - Major Minor			500,000	2,000,000	500,000
A12405 Electrification Plumbing and Other Infrastructure			200,000	250,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			912,000	2,412,000	912,000
A13001 Transport			60,000	60,000	60,000
A13199 Repair & Maintenance of Others - Machinery			50,000	50,000	50,000
A13303 Other Buildings - S.R			500,000	2,000,000	500,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			300,000	300,000	300,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			11,182,000	14,032,000	11,755,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
HV0463 PHE SUB-DIVISION HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			15,051,000	14,919,000	17,110,000
A011 TOTAL PAY	39	39	9,467,000	7,796,000	9,789,000
A01101 PAY OF OFFICERS	1	1	684,000	566,000	726,000
S116 Sub Divisional Officer	BPS-17	1	684,000		726,000
A01151 PAY OF OTHER STAFF	38	38	8,783,000	7,230,000	9,063,000
S124 Sub-Engineer	BPS-14	2	875,000		917,000
W017 Welder	BPS-06	1	224,000		234,000
B011 Bill/Ledger Clerk	BPS-05	1	205,000		214,000
M015 Mechanic	BPS-05	2	505,000		523,000
P029 Pipe Fitter	BPS-05	3	1,214,000		1,242,000
P036 Plumber	BPS-05	3	884,000		670,000
D128 Driver	BPS-04	2	570,000		588,000
L033 Lineman	BPS-01	8	1,461,000		1,502,000
N004 Naib Qasid	BPS-01	1	228,000		233,000
H027 Helper	BPS-01	4	702,000		723,000
Q009 Qulee	BPS-01	11	1,915,000		2,217,000
A012 TOTAL ALLOWANCES			5,584,000	7,123,000	7,321,000
A012-1 TOTAL REGULAR ALLOWANCES			5,584,000	7,123,000	7,321,000
A01202 House Rent Allowance			711,000	576,000	711,000
A01203 Conveyance Allowance			921,000	713,000	921,000
A01207 Washing Allowance			1,800	1,000	2,000
A01208 Dress Allowance			5,400	1,000	5,000
A01211 Hill Allowance (Personal Allowance)			4,800	4,000	5,000
A01217 Medical Allowance			706,000	574,000	706,000
A01264 Technical Allowance			547,000	447,000	547,000
A0124C Disparity Reduction Allowance			1,124,000	910,000	1,124,000
A0124N Disparity Reduction Allowance 2022- 15%			889,000	548,000	889,000
A0124R Ad-hoc Relief Allowance 2022			674,000	735,000	674,000
A0124X Ad-hoc Relief Allowance 2023				2,614,000	1,737,000
A03 TOTAL OPERATING EXPENSES			366,000	366,000	366,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			330,000	330,000	330,000
A03805 Travelling Allowance			80,000	80,000	80,000
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			50,000	50,000	50,000
A03840 Others - P.O.L for Water Tanker			200,000	200,000	200,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			35,000	35,000	35,000
A03901 Stationery			18,000	18,000	18,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			10,000	10,000	10,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			201,000	201,000	201,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			200,000	200,000	200,000
A12 TOTAL CIVIL WORKS			200,000	200,000	200,000
A12470 Others-Civil Works Consturction of Building & Structure - Majc			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,940,000	1,940,000	1,940,000
A13001 Transport			40,000	40,000	40,000
A13199 Repair & Maintenance of Others - Machinery			200,000	200,000	200,000
A13306 Salary of Maintenance Staff - A.R		(04)	1,200,000	1,200,000	1,200,000
A13305 Works - Urban and Rural / Water Supply / Electrification			500,000	500,000	500,000
GRAND TOTAL			17,758,000	17,626,000	19,817,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>PO0039 BUILDING DIVISION RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,302,000</u>	<u>23,141,000</u>	<u>25,697,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>10,316,000</u>	<u>9,721,000</u>	<u>11,081,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,730,000</u>	<u>3,002,000</u>	<u>3,581,000</u>
E031 Executive Engineer	BPS-18	1	1	1,577,000	1,322,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,424,000	1,475,000
H004 Head Clerk	BPS-16	1	1	729,000	784,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>6,586,000</u>	<u>6,719,000</u>	<u>7,500,000</u>
S102 Stenographer	BPS-14	1	1	573,000	302,000
S042 Senior Clerk	BPS-14	5	5	2,706,000	3,200,000
H010 Head Draftsman	BPS-15	1	1	560,000	584,000
J016 Junior Clerk	BPS-11	2	2	495,000	495,000
D124 Draftsman	BPS-14	2	2	255,000	792,000
T024 Tracer	BPS-05	1	1	275,000	285,000
D128 Driver	BPS-04	2	2	463,000	555,000
N004 Naib Qasid	BPS-01	3	3	766,000	783,000
C061 Chowkidar	BPS-01	1	1	201,000	206,000
S148 Sweeper	BPS-01	1	1	292,000	298,000
A012 TOTAL ALLOWANCES			<u>4,986,000</u>	<u>13,420,000</u>	<u>14,616,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,986,000</u>	<u>13,420,000</u>	<u>14,616,000</u>
A01202 House Rent Allowance			864,000	751,000	1,392,000
A01203 Conveyance Allowance			649,000	561,000	730,000
A01207 Washing Allowance			7,000	6,000	9,000
A01208 Dress Allowance			7,000	6,000	9,000
A01211 Hill Allowance (Personal Allowance)			26,000	18,000	26,000
A01217 Medical Allowance			401,000	321,000	412,000
A01264 Technical Allowance			690,000	486,000	690,000
A0122N Special Conveyance Allowance for Disabled Employees			48,000	69,000	48,000
A0124C Disparity Reduction Allowance			861,000	801,000	886,000
A0124N Disparity Reduction Allowance 2022- 15%			517,000	529,000	524,000
A0124R Ad-hoc Relief Allowance 2022			916,000	977,000	995,000
A0124X Ad-hoc Relief Allowance 2023				8,895,000	8,895,000
A03 TOTAL OPERATING EXPENSES			<u>903,000</u>	<u>903,000</u>	<u>903,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>157,000</u>	<u>157,000</u>	<u>157,000</u>
A03302 Water			4,000	4,000	4,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>413,000</u>	<u>413,000</u>	<u>413,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
002 Gazetted			120,000	120,000	120,000
003 Non-Gazetted			60,000	60,000	60,000
A03807 POL			233,000	233,000	233,000
A039 TOTAL GENERAL			<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A03901 Stationery			151,000	151,000	151,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			110,000	110,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	1,000	1,000
A09899 Others - Plants and Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A12401 Office Buildings - Major Minor			1,000	1,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A13001 Transport			211,000	211,000	211,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13303 Other Buildings - S.R			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			<u>16,427,000</u>	<u>24,266,000</u>	<u>26,822,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
PO0555 BUILDINGS SUB-DIVISION HEADQUARTER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,353,000	6,322,000	21,431,000
A011 TOTAL PAY	38	38	11,615,000	4,093,000	12,096,000
A01101 PAY OF OFFICERS	1	1	602,000	227,000	643,000
S116 Sub Divisional Officer	BPS-17	1	602,000		643,000
A01151 PAY OF OTHER STAFF	37	37	11,013,000	3,866,000	11,453,000
S042 Senior Clerk	BPS-14	1	385,000		573,000
S124 Sub-Engineer	BPS-14	3	1,302,000		1,406,000
S137 Supervisor	BPS-06	2	529,000		550,000
W023 Work Mistry	BPS-06	1	255,000		265,000
M011 Mason	BPS-06	1	406,000		416,000
E013 Electrician	BPS-05	1	414,000		424,000
C010 Carpenter	BPS-05	1	421,000		430,000
P036 Plumber	BPS-05	2	639,000		663,000
W022 Wireman	BPS-04	1	410,000		418,000
D128 Driver	BPS-04	1	362,000		375,000
M013 Mate	BPS-02	1	390,000		390,000
N004 Naib Qasid	BPS-01	1	390,000		356,000
Q009 Qulee	BPS-01	1	238,000		275,000
Q010 Qulee/Baildar	BPS-01	8	1,875,000		1,926,000
C094 Cook	BPS-01	6	1,425,000		1,375,000
W003 Waiter/Cook	BPS-01	1	356,000		363,000
C061 Chowkidar	BPS-01	4	826,000		858,000
S148 Sweeper	BPS-01	1	390,000		390,000
A012 TOTAL ALLOWANCES			6,738,000	2,229,000	9,335,000
A012-1 TOTAL REGULAR ALLOWANCES			6,738,000	2,229,000	9,335,000
A01202 House Rent Allowance			1,074,000	267,000	1,058,000
A01203 Conveyance Allowance			858,000	302,000	860,000
A01207 Washing Allowance			11,000	4,000	11,000
A01208 Dress Allowance			11,000	4,000	11,000
A01211 Hill Allowance (Personal Allowance)			10,000	3,000	10,000
A01217 Medical Allowance			1,283,000	234,000	704,000
A01264 Technical Allowance			547,000	0	547,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	17,000	24,000
A0124C Disparity Reduction Allowance			1,133,000	400,000	1,227,000
A0124N Disparity Reduction Allowance 2022- 15%			685,000	240,000	762,000
A0124R Ad-hoc Relief Allowance 2022			1,102,000	383,000	1,121,000
A0124X Ad-hoc Relief Allowance 2023				375,000	3,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			1,122,000	1,122,000	1,122,000
A032 TOTAL COMMUNICATION			34,000	34,000	34,000
A03202 Telephone & Trunk Call			34,000	34,000	34,000
A033 TOTAL UTILITIES			811,000	811,000	811,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			800,000	800,000	800,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			220,000	220,000	220,000
A03805 Travelling Allowance			120,000	120,000	120,000
002 Gazetted			90,000	90,000	90,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			100,000	100,000	100,000
A039 TOTAL GENERAL			56,000	56,000	56,000
A03902 Printing & Publication			4,000	4,000	4,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,801,000	2,601,000	1,801,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			500,000	1,000,000	500,000
A09702 Unkept Furnishings - Furniture			700,000	700,000	700,000
A09899 Others - Plants and Machinery			600,000	900,000	600,000
A12 TOTAL CIVIL WORKS			1,050,000	1,550,000	1,050,000
A12401 Office Buildings - Major Minor			700,000	1,000,000	700,000
A12405 Electrification Plumbing and Other Infrastructure			350,000	550,000	350,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			6,740,000	8,640,000	6,740,000
A13001 Transport			90,000	90,000	90,000
A13199 Repair & Maintenance of Others - Machinery			300,000	500,000	300,000
A13303 Other Buildings - S.R			1,300,000	1,900,000	1,300,000
A13306 Salary of Maintenance Staff - A.R		(15)	4,500,000	4,500,000	4,500,000
A13370 Others - Repair and Maintenance of Building & Structures			500,000	1,600,000	500,000
A13801 Maintenance of Parks & Gardens			50,000	50,000	50,000
GRAND TOTAL			29,066,000	20,235,000	32,144,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
PO0556 BUILDINGS SUB-DIVISION ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,340,000	1,759,000	5,469,000
A011 TOTAL PAY	8	8	3,459,000	1,114,000	2,927,000
A01101 PAY OF OFFICERS	1	1	1,341,000	409,000	726,000
S116 Sub Divisional Officer	BPS-17	1	1,341,000		726,000
A01151 PAY OF OTHER STAFF	7	7	2,118,000	705,000	2,201,000
S042 Senior Clerk	BPS-14	1	573,000		594,000
S124 Sub-Engineer	BPS-14	1	459,000		490,000
D128 Driver	BPS-04	1	188,000		196,000
N004 Naib Qasid	BPS-01	1	201,000		206,000
C094 Cook	BPS-01	1	285,000		291,000
C061 Chowkidar	BPS-01	1	206,000		212,000
S148 Sweeper	BPS-01	1	206,000		212,000
A012 TOTAL ALLOWANCES			1,881,000	645,000	2,542,000
A012-1 TOTAL REGULAR ALLOWANCES			1,881,000	645,000	2,542,000
A01202 House Rent Allowance			282,000	33,000	232,000
A01203 Conveyance Allowance			176,000	48,000	236,000
A01207 Washing Allowance			5,000	2,000	5,000
A01208 Dress Allowance			5,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)			5,000	0	5,000
A01217 Medical Allowance			160,000	50,000	160,000
A01264 Technical Allowance			547,000	248,000	547,000
A0124C Disparity Reduction Allowance			230,000	62,000	231,000
A0124N Disparity Reduction Allowance 2022- 15%			138,000	37,000	139,000
A0124R Ad-hoc Relief Allowance 2022			333,000	74,000	267,000
A0124X Ad-hoc Relief Allowance 2023				89,000	715,000
A03 TOTAL OPERATING EXPENSES			196,000	196,000	196,000
A033 TOTAL UTILITIES			51,000	51,000	51,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			114,000	114,000	114,000
A03805 Travelling Allowance			60,000	60,000	60,000
002 Gazetted			42,000	42,000	42,000
003 Non-Gazetted			18,000	18,000	18,000
A03807 POL			54,000	54,000	54,000
A039 TOTAL GENERAL			30,000	30,000	30,000
A03902 Printing & Publication			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			26,000	26,000	26,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			152,000	202,000	152,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			50,000	100,000	50,000
A09702 Unkept Furnishings - Furniture			100,000	100,000	100,000
A09899 Others - Plants and Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			150,000	150,000	150,000
A12401 Office Buildings - Major Minor			100,000	100,000	100,000
A12405 Electrification Plumbing and Other Infrastructure			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			652,000	652,000	652,000
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13303 Other Buildings - S.R			200,000	200,000	200,000
A13306 Salary of Maintenance Staff - A.R		(01)	300,000	300,000	300,000
A13370 Others - Repair and Maintenance of Building & Structures			100,000	100,000	100,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			6,490,000	2,959,000	6,619,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>SJ0021 BUILDING DIVISION SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,248,000</u>	<u>14,741,000</u>	<u>16,195,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>8,452,000</u>	<u>7,165,000</u>	<u>8,259,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,854,000</u>	<u>2,383,000</u>	<u>3,536,000</u>
E031 Executive Engineer	BPS-18	1	1	1,581,000	1,628,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,479,000	1,151,000
H004 Head Clerk	BPS-16	1	1	794,000	757,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>4,598,000</u>	<u>4,782,000</u>	<u>4,723,000</u>
S042 Senior Clerk	BPS-14	2	2	1,254,000	1,292,000
H010 Head Draftsman	BPS-15	1	1	681,000	703,000
S102 Stenographer	BPS-14	1	1	303,000	302,000
J016 Junior Clerk	BPS-11	1	1	406,000	420,000
D124 Draftsman	BPS-14	1	1	554,000	573,000
D128 Driver	BPS-04	1	1	336,000	345,000
N004 Naib Qasid	BPS-01	4	4	867,000	887,000
C061 Chowkidar	BPS-01	1	1	197,000	201,000
A012 TOTAL ALLOWANCES			<u>3,796,000</u>	<u>7,576,000</u>	<u>7,936,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,796,000</u>	<u>7,576,000</u>	<u>7,936,000</u>
A01202 House Rent Allowance			390,000	344,000	395,000
A01203 Conveyance Allowance			430,000	429,000	456,000
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	5,000	7,000
A01217 Medical Allowance			499,000	634,000	506,000
A01264 Technical Allowance			690,000	434,000	690,000
A0124C Disparity Reduction Allowance			599,000	582,000	599,000
A0124N Disparity Reduction Allowance 2022- 15%			405,000	377,000	405,000
A0124R Ad-hoc Relief Allowance 2022			758,000	655,000	758,000
A0124X Ad-hoc Relief Allowance 2023				4,102,000	4,102,000
A03 TOTAL OPERATING EXPENSES			<u>735,000</u>	<u>735,000</u>	<u>735,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A03302 Water			5,000	5,000	5,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03404 Rent for Other Buildings			1,000	1,000	1,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>258,000</u>	<u>258,000</u>	<u>258,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			35,000	35,000	35,000
A03807 POL			147,000	147,000	147,000
A03840 Others - P.O.L for Water Tanker			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03970 Others			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	1,000	1,000
A09803 Meters & Service Cable			2,000	2,000	2,000
A09899 Others - Plants and Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A12401 Office Buildings - Major Minor			1,000	1,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	1,000	1,000
A12470 Others-Civil Works Consturction of Building & Structure - Majc			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			150,000	150,000	150,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13303 Other Buildings - S.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			<u>13,149,000</u>	<u>15,642,000</u>	<u>17,096,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
SJ0303 BUILDINGS SUB-DIVISION HEADQUARTER PLANDARI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,674,000	5,859,000	7,431,000
A011 TOTAL PAY	11	11	4,483,000	3,198,000	4,432,000
A01101 PAY OF OFFICERS	1	1	1,105,000	737,000	726,000
S116 Sub Divisional Officer	BPS-17	1	1,105,000		726,000
A01151 PAY OF OTHER STAFF	10	10	3,378,000	2,461,000	3,706,000
S042 Senior Clerk	BPS-14	1	351,000		448,000
S124 Sub-Engineer	BPS-14	4	2,028,000		2,105,000
E013 Electrician	BPS-06	1	215,000		224,000
D128 Driver	BPS-04	1	215,000		345,000
C097 Cook/Dishwasher	BPS-01	1	176,000		181,000
W003 Waiter/Cook	BPS-01	1	217,000		222,000
C061 Chowkidar	BPS-01	1	176,000		181,000
A012 TOTAL ALLOWANCES			2,191,000	2,661,000	2,999,000
A012-1 TOTAL REGULAR ALLOWANCES			2,191,000	2,661,000	2,999,000
A01202 House Rent Allowance			249,000	139,000	271,000
A01203 Conveyance Allowance			259,000	196,000	342,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A01217 Medical Allowance			184,000	140,000	202,000
A01264 Technical Allowance			557,000	377,000	547,000
A0124C Disparity Reduction Allowance			334,000	275,000	374,000
A0124N Disparity Reduction Allowance 2022- 15%			200,000	165,000	224,000
A0124R Ad-hoc Relief Allowance 2022			404,000	295,000	400,000
A0124X Ad-hoc Relief Allowance 2023				1,074,000	635,000
A03 TOTAL OPERATING EXPENSES			669,000	669,000	669,000
A032 TOTAL COMMUNICATION			6,000	6,000	6,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			505,000	505,000	505,000
A03302 Water			4,000	4,000	4,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			103,000	103,000	103,000
A03805 Travelling Allowance			53,000	53,000	53,000
002 Gazetted			35,000	35,000	35,000
003 Non-Gazetted			18,000	18,000	18,000
A03807 POL			50,000	50,000	50,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			54,000	54,000	54,000
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			30,000	30,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,102,000	1,202,000	1,102,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			300,000	400,000	300,000
A09702 Unkept Furnishings - Furniture			450,000	450,000	450,000
A09899 Others - Plants and Machinery			350,000	350,000	350,000
A09803 Meters & Service Cable			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			725,000	1,225,000	725,000
A12401 Office Buildings - Major Minor			500,000	900,000	500,000
A12405 Electrification Plumbing and Other Infrastructure			225,000	325,000	225,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,600,000	4,400,000	3,600,000
A13001 Transport			25,000	25,000	25,000
A13199 Repair & Maintenance of Others - Machinery			200,000	200,000	200,000
A13303 Other Buildings - S.R			850,000	1,150,000	850,000
A13306 Salary of Maintenance Staff - A.R		(07)	2,100,000	2,100,000	2,100,000
A13370 Others - Repair and Maintenance of Building & Structures			400,000	900,000	400,000
A13801 Maintenance of Parks & Gardens			25,000	25,000	25,000
GRAND TOTAL			12,770,000	13,355,000	13,527,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
SJ0304 BUILDINGS SUB-DIVISION TRARKHAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,089,000	4,876,000	5,387,000
A011 TOTAL PAY	7	7	2,340,000	2,538,000	3,039,000
A01101 PAY OF OFFICERS	1	1	688,000	685,000	1,168,000
S116 Sub Divisional Officer	BPS-17	1	688,000		1,168,000
A01151 PAY OF OTHER STAFF	6	6	1,652,000	1,853,000	1,871,000
S042 Senior Clerk	BPS-14	1	351,000		406,000
S124 Sub-Engineer	BPS-14	1	351,000		490,000
D128 Driver	BPS-04	1	336,000		345,000
N004 Naib Qasid	BPS-01	1	257,000		263,000
C097 Cook/Dishwasher	BPS-01	1	181,000		186,000
C061 Chowkidar	BPS-01	1	176,000		181,000
A012 TOTAL ALLOWANCES			1,749,000	2,338,000	2,348,000
A012-1 TOTAL REGULAR ALLOWANCES			1,749,000	2,338,000	2,348,000
A01202 House Rent Allowance			196,000	149,000	196,000
A01203 Conveyance Allowance			190,000	156,000	216,000
A01207 Washing Allowance			4,000	3,000	4,000
A01208 Dress Allowance			4,000	3,000	4,000
A01217 Medical Allowance			148,000	121,000	148,000
A01264 Technical Allowance			547,000	486,000	690,000
A0124C Disparity Reduction Allowance			243,000	206,000	243,000
A0124N Disparity Reduction Allowance 2022- 15%			146,000	123,000	146,000
A0124R Ad-hoc Relief Allowance 2022			271,000	232,000	271,000
A0124X Ad-hoc Relief Allowance 2023				859,000	430,000
A03 TOTAL OPERATING EXPENSES			332,000	332,000	332,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			1,000	1,000	1,000
A033 TOTAL UTILITIES			205,000	205,000	205,000
A03302 Water			4,000	4,000	4,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			80,000	80,000	80,000
A03805 Travelling Allowance			40,000	40,000	40,000
002 Gazetted			30,000	30,000	30,000
003 Non-Gazetted			10,000	10,000	10,000
A03807 POL			40,000	40,000	40,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			44,000	44,000	44,000
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			25,000	25,000	25,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			402,000	502,000	402,000
A09101 Land and Buildings - Compensation			1,000	101,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			100,000	100,000	100,000
A09702 Unkept Furnishings - Furniture			150,000	150,000	150,000
A09899 Others - Plants and Machinery			150,000	150,000	150,000
A09803 Meters & Service Cable			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			175,000	175,000	175,000
A12401 Office Buildings - Major Minor			100,000	100,000	100,000
A12405 Electrification Plumbing and Other Infrastructure			75,000	75,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,000,000	1,000,000	1,000,000
A13001 Transport			25,000	25,000	25,000
A13199 Repair & Maintenance of Others - Machinery			100,000	100,000	100,000
A13303 Other Buildings - S.R			150,000	150,000	150,000
A13306 Salary of Maintenance Staff - A.R		(02)	600,000	600,000	600,000
A13370 Others - Repair and Maintenance of Building & Structures			100,000	100,000	100,000
A13801 Maintenance of Parks & Gardens			25,000	25,000	25,000
GRAND TOTAL			5,998,000	6,885,000	7,296,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
SJ0305 PHE SUB-DIVISION PLANDARI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,380,000	6,925,000	8,185,000
A011 TOTAL PAY	17	17	5,205,000	3,709,000	4,865,000
A01101 PAY OF OFFICERS	1	1	1,479,000	633,000	726,000
S116 Sub Divisional Officer	BPS-17	1	1,479,000		726,000
A01151 PAY OF OTHER STAFF	16	16	3,726,000	3,076,000	4,139,000
S042 Senior Clerk	BPS-14	1	383,000		427,000
S124 Sub-Engineer	BPS-14	1	383,000		469,000
B011 Bill/Ledger Clerk	BPS-05	1	206,000		266,000
P029 Pipe Fitter	BPS-05	3	809,000		834,000
D128 Driver	BPS-04	1	285,000		345,000
N004 Naib Qasid	BPS-01	1	257,000		363,000
L033 Lineman	BPS-01	4	699,000		712,000
Q009 Qulee	BPS-01	1	176,000		181,000
C061 Chowkidar	BPS-01	3	528,000		542,000
A012 TOTAL ALLOWANCES			2,175,000	3,216,000	3,320,000
A012-1 TOTAL REGULAR ALLOWANCES			2,175,000	3,216,000	3,320,000
A01202 House Rent Allowance			329,000	273,000	342,000
A01203 Conveyance Allowance			366,000	300,000	437,000
A01207 Washing Allowance			7,000	4,000	7,000
A01208 Dress Allowance			7,000	4,000	7,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			32,000	252,000	310,000
A0124C Disparity Reduction Allowance			587,000	443,000	587,000
A0124N Disparity Reduction Allowance 2022- 15%			352,000	266,000	352,000
A0124R Ad-hoc Relief Allowance 2022			493,000	334,000	493,000
A0124X Ad-hoc Relief Allowance 2023				1,340,000	783,000
A03 TOTAL OPERATING EXPENSES			471,000	671,000	471,000
A032 TOTAL COMMUNICATION			5,000	5,000	5,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			4,000	4,000	4,000
A033 TOTAL UTILITIES			102,000	102,000	102,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			325,000	525,000	325,000
A03805 Travelling Allowance			15,000	15,000	15,000
002 Gazetted			5,000	5,000	5,000
003 Non-Gazetted			10,000	10,000	10,000
A03807 POL			10,000	10,000	10,000
A03840 Others - P.O.L for Water Tanker			300,000	500,000	300,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			39,000	39,000	39,000
A03901 Stationery			9,000	9,000	9,000
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			19,000	19,000	19,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			202,000	302,000	202,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			200,000	300,000	200,000
A09803 Meters & Service Cable			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			300,000	450,000	300,000
A12470 Others-Civil Works Consturction of Building & Structure - Majc			300,000	450,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			4,325,000	4,325,000	4,325,000
A13001 Transport			25,000	25,000	25,000
A13199 Repair & Maintenance of Others - Machinery			200,000	200,000	200,000
A13306 Salary of Maintenance Staff - A.R		(12)	3,600,000	3,600,000	3,600,000
A13305 Works - Urban and Rural / Water Supply / Electrification			500,000	500,000	500,000
GRAND TOTAL			12,678,000	12,673,000	13,483,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
MZ0113 PUBLIC HEALTH CIRCLE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,408,000</u>	<u>14,792,000</u>	<u>18,477,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>9,697,000</u>	<u>8,072,000</u>	<u>9,625,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,357,000</u>	<u>3,949,000</u>	<u>5,134,000</u>
S136 Superintending Engineer	BPS-19	1	1	2,168,000	2,168,000
R019 Revenue Officer	BPS-17	1	1	808,000	849,000
S129 Superintendent	BPS-17	1	1	893,000	602,000
C084 Computer Operator	BPS-16	1	1	649,000	649,000
C062 Circle Head Draftsman	BPS-16	1	1	839,000	866,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>4,340,000</u>	<u>4,123,000</u>	<u>4,491,000</u>
S042 Senior Clerk	BPS-14	1	1	615,000	636,000
S102 Stenographer	BPS-14	1	1	594,000	615,000
D124 Draftsman	BPS-14	1	1	343,000	364,000
J016 Junior Clerk	BPS-11	2	2	652,000	683,000
T024 Tracer	BPS-05	1	1	325,000	325,000
D128 Driver	BPS-04	1	1	220,000	228,000
F010 Ferro Printer	BPS-01	1	1	237,000	251,000
N004 Naib Qasid	BPS-01	3	3	892,000	916,000
C061 Chowkidar	BPS-01	1	1	181,000	186,000
S148 Sweeper	BPS-01	1	1	281,000	287,000
A012 TOTAL ALLOWANCES			<u>6,711,000</u>	<u>6,720,000</u>	<u>8,852,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,711,000</u>	<u>6,720,000</u>	<u>8,852,000</u>
A01202 House Rent Allowance			687,000	627,000	796,000
A01203 Conveyance Allowance			584,000	452,000	524,000
A01207 Washing Allowance			8,000	9,000	9,000
A01208 Dress Allowance			8,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	5,000
A01217 Medical Allowance			373,000	331,000	390,000
A01264 Technical Allowance			1,612,000	1,154,000	1,612,000
A0124C Disparity Reduction Allowance			850,000	529,000	645,000
A0124N Disparity Reduction Allowance 2022- 15%			2,036,000	317,000	1,381,000
A0124R Ad-hoc Relief Allowance 2022			544,000	737,000	387,000
A0124X Ad-hoc Relief Allowance 2023				2,553,000	3,086,000
A01224 Entertainment Allowance			8,000	0	8,000
A03 TOTAL OPERATING EXPENSES			<u>1,160,000</u>	<u>1,160,000</u>	<u>1,160,000</u>
A032 TOTAL COMMUNICATION			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			101,000	101,000	101,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03304 Hot & Cold Weather Charges			8,000	8,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			50,000	50,000	50,000
A038 TOTAL TRANSPORTATION			<u>566,000</u>	<u>566,000</u>	<u>566,000</u>
A03805 Travelling Allowance			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
002 Gazetted			170,000	170,000	170,000
003 Non-Gazetted			94,000	94,000	94,000
A03807 POL			302,000	302,000	302,000
A039 TOTAL GENERAL			<u>431,000</u>	<u>431,000</u>	<u>431,000</u>
A03901 Stationery			89,000	89,000	89,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
005 Water's Bills (Non-Transferable)			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			132,000	132,000	132,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>484,000</u>	<u>484,000</u>	<u>484,000</u>
A13001 Transport			484,000	484,000	484,000
GRAND TOTAL			<u>18,052,000</u>	<u>16,436,000</u>	<u>20,121,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
MZ0114	<u>PUBLIC HEALTH ENGINEERING DIVISION MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>26,258,000</u>	<u>39,396,000</u>	<u>40,980,000</u>	
A011	TOTAL PAY		<u>17,882,000</u>	<u>16,890,000</u>	<u>16,977,000</u>	
A01101	PAY OF OFFICERS		<u>4,670,000</u>	<u>3,841,000</u>	<u>4,762,000</u>	
E031	Executive Engineer	BPS-18	1	1	1,424,000	1,475,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,628,000	1,628,000
L006	Laboratory Research Assistant	BPS-16	1	1	726,000	767,000
H004	Head Clerk	BPS-16	1	1	892,000	892,000
A01151	PAY OF OTHER STAFF		<u>13,212,000</u>	<u>13,049,000</u>	<u>12,215,000</u>	
H010	Head Draftsman	BPS-15	1	1	560,000	560,000
S102	Stenographer	BPS-14	2	1	823,000	500,000
S042	Senior Clerk	BPS-14	5	5	3,367,000	3,429,000
D124	Draftsman	BPS-14	1	1	552,000	448,000
J016	Junior Clerk	BPS-11	4	4	1,335,000	1,381,000
P009	Patwari	BPS-09	2	2	655,000	681,000
W023	Work Mistry	BPS-06	2	2	996,000	671,000
B011	Bill/Ledger Clerk	BPS-05	7	7	1,578,000	1,500,000
T024	Tracer	BPS-05	1	1	305,000	335,000
D128	Driver	BPS-04	2	2	642,000	392,000
N004	Naib Qasid	BPS-01	8	8	1,813,000	1,853,000
C061	Chowkidar	BPS-01	1	1	176,000	181,000
S148	Sweeper	BPS-01	1	1	410,000	284,000
A012	TOTAL ALLOWANCES		<u>8,376,000</u>	<u>22,506,000</u>	<u>24,003,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,376,000</u>	<u>22,506,000</u>	<u>24,003,000</u>	
A01202	House Rent Allowance		1,586,000	1,370,000	1,586,000	
A01203	Conveyance Allowance		1,151,000	1,034,000	1,151,000	
A01207	Washing Allowance		9,000	8,000	9,000	
A01208	Dress Allowance		9,000	11,000	9,000	
A01211	Hill Allowance (Personal Allowance)		26,000	22,000	26,000	
A01217	Medical Allowance		989,000	941,000	968,000	
A0124C	Disparity Reduction Allowance		1,432,000	1,290,000	1,523,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,192,000	863,000	1,685,000	
A0124R	Ad-hoc Relief Allowance 2022		1,237,000	1,211,000	1,264,000	
A0124X	Ad-hoc Relief Allowance 2023			15,092,000	15,092,000	
A01264	Technical Allowance		745,000	664,000	690,000	

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>7,630,000</u>	<u>7,630,000</u>	<u>7,630,000</u>
A032 TOTAL COMMUNICATION			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>7,005,000</u>	<u>7,005,000</u>	<u>7,005,000</u>
A03303 Electricity			7,000,000	7,000,000	7,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A03805 Travelling Allowance			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
002 Gazetted			70,000	70,000	70,000
003 Non-Gazetted			45,000	45,000	45,000
A03807 POL			247,000	247,000	247,000
A03840 Others - P.O.L for Water Tanker			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>217,000</u>	<u>217,000</u>	<u>217,000</u>
A03901 Stationery			110,000	110,000	110,000
A03902 Printing & Publication			7,000	7,000	7,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			14,000	14,000	14,000
A03970 Others			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
001 Others			72,000	72,000	72,000
012 Drawing Instrument			4,000	4,000	4,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Majc			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>323,000</u>	<u>985,000</u>	<u>323,000</u>
A13001 Transport			320,000	320,000	320,000
A13101 Machinery/Equipment			0	662,000	0
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
GRAND TOTAL			<u>34,214,000</u>	<u>48,014,000</u>	<u>48,936,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0926 PHE SUB-DIVISON MUZAFFARABAD CITY - I					
A01 TOTAL EMPLOYEES RELATED EXPENSES			26,964,000	14,946,000	31,534,000
A011 TOTAL PAY	61	61	18,154,000	8,245,000	17,910,000
A01101 PAY OF OFFICERS	1	1	1,475,000	409,000	766,000
S116 Sub Divisional Officer	BPS-17	1	1,475,000		766,000
A01151 PAY OF OTHER STAFF	60	60	16,679,000	7,836,000	17,144,000
S042 Senior Clerk	BPS-14	1	698,000		719,000
S124 Sub-Engineer	BPS-14	2	1,063,000		1,104,000
F022 Foreman	BPS-11	1	247,000		263,000
W023 Work Mistry	BPS-06	1	540,000		551,000
B011 Bill/Ledger Clerk	BPS-05	2	529,000		547,000
S137 Supervisor	BPS-05	1	205,000		214,000
T024 Tracer	BPS-05	1	196,000		205,000
P082 Pump Operator	BPS-05	7	2,121,000		2,184,000
P029 Pipe Fitter	BPS-05	7	2,924,000		2,989,000
W017 Welder	BPS-05	1	205,000		214,000
L034 Lineman (Water Supply)	BPS-05	1	313,000		322,000
Q009 Qulee	BPS-01	28	6,123,000		6,278,000
H029 Helper/Qulee	BPS-01	4	702,000		723,000
C061 Chowkidar	BPS-01	3	813,000		831,000
A012 TOTAL ALLOWANCES			8,810,000	6,701,000	13,624,000
A012-1 TOTAL REGULAR ALLOWANCES			8,810,000	6,701,000	13,624,000
A01202 House Rent Allowance			1,641,000	738,000	1,643,000
A01203 Conveyance Allowance			1,363,000	607,000	1,374,000
A01207 Washing Allowance			5,000	2,000	5,000
A01208 Dress Allowance			5,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)			31,000	14,000	34,000
A01217 Medical Allowance			1,109,000	486,000	1,109,000
A0124C Disparity Reduction Allowance			1,794,000	845,000	1,885,000
A0124N Disparity Reduction Allowance 2022- 15%			1,126,000	507,000	1,126,000
A0124R Ad-hoc Relief Allowance 2022			1,736,000	767,000	1,655,000
A0124X Ad-hoc Relief Allowance 2023				2,733,000	4,788,000
A03 TOTAL OPERATING EXPENSES			1,414,000	1,414,000	1,414,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03202 Telephone & Trunk Call			9,000	9,000	9,000
A033 TOTAL UTILITIES			1,000,000	1,000,000	1,000,000
A03303 Electricity			1,000,000	1,000,000	1,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			390,000	390,000	390,000
A03805 Travelling Allowance			40,000	40,000	40,000
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			50,000	50,000	50,000
A03840 Others - P.O.L for Water Tanker			300,000	300,000	300,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03901 Stationery			10,000	10,000	10,000
A03970 Others			5,000	5,000	5,000
001 Others			5,000	5,000	5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			700,000	1,191,000	700,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Mino			700,000	1,191,000	700,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			7,650,000	7,950,000	7,650,000
A13001 Transport			50,000	50,000	50,000
A13101 Machinery/Equipment			100,000	100,000	100,000
A13199 Repair & Maintenance of Others - Machinery			200,000	200,000	200,000
A13306 Salary of Maintenance Staff - A.R		(21)	6,300,000	6,300,000	6,300,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000,000	1,300,000	1,000,000
GRAND TOTAL			36,730,000	25,503,000	41,300,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0927 PHE SUB-DIVISON MUZAFFARABAD CITY - II					
A01 TOTAL EMPLOYEES RELATED EXPENSES			33,970,000	15,702,000	42,410,000
A011 TOTAL PAY	86	86	22,256,000	9,932,000	23,018,000
A01101 PAY OF OFFICERS	2	2	2,167,000	682,000	2,218,000
S116 Sub Divisional Officer	BPS-17	1	1	1,475,000	1,526,000
F022 Foreman	BPS-16	1	1	692,000	692,000
A01151 PAY OF OTHER STAFF	84	84	20,089,000	9,250,000	20,800,000
S124 Sub-Engineer	BPS-14	2	2	833,000	896,000
J016 Junior Clerk	BPS-11	1	1	389,000	405,000
S137 Supervisor	BPS-06	1	1	329,000	275,000
B012 Bill/Ledger Clerk /Bill Distributor	BPS-05	3	3	616,000	643,000
P082 Pump Operator	BPS-05	7	7	1,806,000	1,980,000
P029 Pipe Fitter	BPS-05	5	5	1,666,000	1,666,000
P036 Plumber	BPS-05	1	1	385,000	385,000
L034 Lineman (Water Supply)	BPS-05	1	1	313,000	323,000
D128 Driver	BPS-04	8	8	2,259,000	2,335,000
M013 Mate	BPS-02	1	1	186,000	193,000
Q009 Qulee	BPS-01	31	31	6,288,000	6,582,000
C068 Cleaner	BPS-01	6	6	1,377,000	1,407,000
S011 Savor man	BPS-01	6	6	1,492,000	1,506,000
H027 Helper	BPS-01	8	8	1,419,000	1,456,000
C061 Chowkidar	BPS-01	3	3	731,000	748,000
A012 TOTAL ALLOWANCES			11,714,000	5,770,000	19,392,000
A012-1 TOTAL REGULAR ALLOWANCES			11,714,000	5,770,000	19,392,000
A01202 House Rent Allowance			2,230,000	889,000	2,290,000
A01203 Conveyance Allowance			1,878,000	773,000	1,918,000
A01207 Washing Allowance			3,600	2,000	4,000
A01208 Dress Allowance			5,400	2,000	5,000
A01211 Hill Allowance (Personal Allowance)			41,000	8,000	41,000
A01217 Medical Allowance			1,541,000	631,000	1,562,000
A0124C Disparity Reduction Allowance			2,453,000	1,059,000	2,597,000
A0124N Disparity Reduction Allowance 2022- 15%			1,520,000	636,000	1,577,000
A0124R Ad-hoc Relief Allowance 2022			2,042,000	875,000	2,237,000
A0124X Ad-hoc Relief Allowance 2023				809,000	6,471,000
A01264 Technical Allowance			-	86,000	690,000
A03 TOTAL OPERATING EXPENSES			4,471,000	4,471,000	4,471,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03202 Telephone & Trunk Call			9,000	9,000	9,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			2,057,000	2,057,000	2,057,000
A03303 Electricity			2,000,000	2,000,000	2,000,000
A03305 POL for Generator			57,000	57,000	57,000
A038 TOTAL TRANSPORTATION			2,390,000	2,390,000	2,390,000
A03805 Travelling Allowance			40,000	40,000	40,000
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			50,000	50,000	50,000
A03840 Others - P.O.L for Water Tanker			2,300,000	2,300,000	2,300,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03901 Stationery			10,000	10,000	10,000
A03970 Others			5,000	5,000	5,000
001 Others			5,000	5,000	5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			500,000	1,100,000	500,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Mino			500,000	1,100,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			15,450,000	17,580,000	15,450,000
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			200,000	200,000	200,000
A13306 Salary of Maintenance Staff - A.R		(47)	14,100,000	14,100,000	14,100,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000,000	3,130,000	1,000,000
A13101 Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL			54,393,000	38,855,000	62,833,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0928 PHE SUB-DIVISON MUZAFFARABAD CITY - III					
A01	TOTAL EMPLOYEES RELATED EXPENSES		14,157,000	9,309,000	16,814,000
A011	TOTAL PAY		26	26	10,077,000
A01101	PAY OF OFFICERS		1	1	1,341,000
S116	Sub Divisional Officer	BPS-17	1	1	1,341,000
A01151	PAY OF OTHER STAFF		25	25	8,736,000
S042	Senior Clerk	BPS-14	1	1	657,000
S124	Sub-Engineer	BPS-14	3	3	1,490,000
P082	Pump Operator	BPS-05	3	3	1,264,000
P029	Pipe Fitter	BPS-05	6	6	2,528,000
O002	Oil Man	BPS-01	1	1	426,000
M013	Mate	BPS-02	1	1	186,000
Q009	Qulee	BPS-01	7	7	1,669,000
H027	Helper	BPS-01	1	1	170,000
V002	Valve Man	BPS-01	1	1	170,000
C061	Chowkidar	BPS-01	1	1	176,000
A012	TOTAL ALLOWANCES		4,080,000	3,983,000	6,834,000
A012-1	TOTAL REGULAR ALLOWANCES		4,080,000	3,983,000	6,834,000
A01202	House Rent Allowance			749,000	407,000
A01203	Conveyance Allowance			581,000	355,000
A01211	Hill Allowance (Personal Allowance)			15,000	12,000
A01217	Medical Allowance			484,000	263,000
A0124C	Disparity Reduction Allowance			796,000	474,000
A0124N	Disparity Reduction Allowance 2022- 15%			503,000	284,000
A0124R	Ad-hoc Relief Allowance 2022			952,000	487,000
A0124X	Ad-hoc Relief Allowance 2023				1,701,000
A03	TOTAL OPERATING EXPENSES		10,714,000	10,714,000	10,714,000
A032	TOTAL COMMUNICATION		9,000	9,000	9,000
A03202	Telephone & Trunk Call			9,000	9,000
A033	TOTAL UTILITIES		10,000,000	10,000,000	10,000,000
A03303	Electricity			10,000,000	10,000,000
A038	TOTAL TRANSPORTATION		690,000	690,000	690,000
A03805	Travelling Allowance		40,000	40,000	40,000
002	Gazetted			20,000	20,000
003	Non-Gazetted			20,000	20,000
A03807	POL			50,000	50,000
A03840	Others - P.O.L for Water Tanker			600,000	600,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			15,000	15,000	15,000
A03901 Stationery			10,000	10,000	10,000
A03970 Others			5,000	5,000	5,000
001 Others			5,000	5,000	5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			500,000	900,000	500,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Mino			500,000	900,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			13,750,000	13,750,000	13,750,000
A13001 Transport			50,000	50,000	50,000
A13101 Machinery/Equipment			100,000	100,000	100,000
A13199 Repair & Maintenance of Others - Machinery			200,000	200,000	200,000
A13306 Salary of Maintenanace Staff - A.R		(38)	11,400,000	11,400,000	11,400,000
A13305 Works - Urban and Rural / Water Supply / Electrification			2,000,000	2,000,000	2,000,000
GRAND TOTAL			39,123,000	34,675,000	41,780,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0929 PHE MECHANICAL SUB-DIVISION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			16,377,000	13,607,000	18,945,000
A011 TOTAL PAY	35	35	11,239,000	7,649,000	11,158,000
A01101 PAY OF OFFICERS	1	1	685,000	528,000	808,000
S116 Sub Divisional Officer	BPS-17	1	685,000		808,000
A01151 PAY OF OTHER STAFF	34	34	10,554,000	7,121,000	10,350,000
S124 Sub-Engineer	BPS-14	1	531,000		552,000
J016 Junior Clerk	BPS-11	1	389,000		405,000
S138 Supervisor (Electrical)	BPS-11	1	247,000		562,000
L003 Laboratory Assistant	BPS-06	2	784,000		794,000
E013 Electrician	BPS-06	4	1,842,000		1,151,000
M015 Mechanic	BPS-06	2	1,013,000		912,000
S137 Supervisor	BPS-06	1	214,000		224,000
P082 Pump Operator	BPS-05	5	1,712,000		1,757,000
P029 Pipe Fitter	BPS-05	1	457,000		466,000
S031 Security Guard	BPS-01	2	358,000		428,000
Q009 Qulee	BPS-01	6	1,259,000		1,307,000
H029 Helper/Qulee	BPS-01	3	532,000		532,000
C061 Chowkidar	BPS-01	4	935,000		979,000
S148 Sweeper	BPS-01	1	281,000		281,000
A012 TOTAL ALLOWANCES			5,138,000	5,958,000	7,787,000
A012-1 TOTAL REGULAR ALLOWANCES			5,138,000	5,958,000	7,787,000
A01202 House Rent Allowance			861,000	505,000	861,000
A01203 Conveyance Allowance			853,000	535,000	853,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)			24,000	15,000	24,000
A01217 Medical Allowance			626,000	435,000	626,000
A0124C Disparity Reduction Allowance			1,041,000	739,000	1,041,000
A0124N Disparity Reduction Allowance 2022- 15%			668,000	431,000	668,000
A0124R Ad-hoc Relief Allowance 2022			1,061,000	724,000	953,000
A0124X Ad-hoc Relief Allowance 2023				2,572,000	2,757,000
A03 TOTAL OPERATING EXPENSES			251,614,000	253,692,000	251,614,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03202 Telephone & Trunk Call			9,000	9,000	9,000
A033 TOTAL UTILITIES			250,000,000	250,000,000	250,000,000
A03303 Electricity			250,000,000	250,000,000	250,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			1,590,000	3,668,000	1,590,000
A03805 Travelling Allowance			40,000	40,000	40,000
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			50,000	50,000	50,000
A03840 Others - P.O.L for Water Tanker			1,500,000	3,578,000	1,500,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03901 Stationery			10,000	10,000	10,000
A03970 Others			5,000	5,000	5,000
001 Others			5,000	5,000	5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			40,001,000	66,701,000	40,001,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			40,000,000	66,700,000	40,000,000
A12 TOTAL CIVIL WORKS			1,000	300,000	1,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Mino			1,000	300,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			12,078,000	14,077,000	12,078,000
A13001 Transport			50,000	50,000	50,000
A13101 Machinery/Equipment			328,000	328,000	328,000
A13199 Repair & Maintenance of Others - Machinery			200,000	1,999,000	200,000
A13306 Salary of Maintenance Staff - A.R		(35)	10,500,000	10,500,000	10,500,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000,000	1,200,000	1,000,000
GRAND TOTAL			320,071,000	348,377,000	322,639,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MZ0930 PHE O/S SUB-DIVISION					
A01 TOTAL EMPLOYEES RELATED EXPENSES			19,990,000	16,108,000	23,072,000
A011 TOTAL PAY	50	50	12,504,000	8,604,000	12,693,000
A01101 PAY OF OFFICERS	1	1	684,000	562,000	849,000
S116 Sub Divisional Officer	BPS-17	1	684,000		849,000
A01151 PAY OF OTHER STAFF	49	49	11,820,000	8,042,000	11,844,000
S042 Senior Clerk	BPS-14	1	490,000		510,000
S124 Sub-Engineer	BPS-14	2	750,000		791,000
W023 Work Mistry	BPS-06	1	204,000		204,000
B012 Bill/Ledger Clerk /Bill Distributor	BPS-05	1	205,000		214,000
P082 Pump Operator	BPS-05	2	555,000		573,000
P029 Pipe Fitter	BPS-05	12	3,633,000		3,534,000
W017 Welder	BPS-05	1	205,000		214,000
P036 Plumber	BPS-05	1	205,000		214,000
D128 Driver	BPS-04	1	196,000		204,000
M013 Mate	BPS-02	2	489,000		502,000
V002 Valve Man	BPS-01	1	170,000		186,000
Q009 Qulee	BPS-01	21	4,197,000		4,161,000
H029 Helper/Qulee	BPS-01	1	170,000		176,000
C061 Chowkidar	BPS-01	2	351,000		361,000
A012 TOTAL ALLOWANCES			7,486,000	7,504,000	10,379,000
A012-1 TOTAL REGULAR ALLOWANCES			7,486,000	7,504,000	10,379,000
A01202 House Rent Allowance			1,322,000	654,000	872,000
A01203 Conveyance Allowance			1,140,000	757,000	1,140,000
A01207 Washing Allowance			4,000	0	4,000
A01208 Dress Allowance			4,000	0	4,000
A01211 Hill Allowance (Personal Allowance)			15,000	8,000	15,000
A01217 Medical Allowance			915,000	613,000	915,000
A0124C Disparity Reduction Allowance			1,463,000	1,023,000	1,463,000
A0124N Disparity Reduction Allowance 2022- 15%			913,000	614,000	860,000
A0124R Ad-hoc Relief Allowance 2022			1,163,000	795,000	1,171,000
A0124X Ad-hoc Relief Allowance 2023				2,841,000	3,388,000
A01264 Technical Allowance			547,000	199,000	547,000
A03 TOTAL OPERATING EXPENSES			30,435,000	30,435,000	30,435,000
A033 TOTAL UTILITIES			30,000,000	30,000,000	30,000,000
A03303 Electricity			30,000,000	30,000,000	30,000,000
A034 TOTAL OCCUPANCY COSTS			30,000	30,000	30,000
A03402 Rent for Office Buildings			30,000	30,000	30,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			390,000	390,000	390,000
A03805 Travelling Allowance			40,000	40,000	40,000
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			50,000	50,000	50,000
A03840 Others - P.O.L for Water Tanker			300,000	300,000	300,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03901 Stationery			10,000	10,000	10,000
A03970 Others			5,000	5,000	5,000
001 Others			5,000	5,000	5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			300,000	400,000	300,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Mino			300,000	400,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			6,135,000	4,937,000	6,135,000
A13001 Transport			50,000	50,000	50,000
A13101 Machinery/Equipment			100,000	100,000	100,000
A13199 Repair & Maintenance of Others - Machinery			1,985,000	787,000	1,985,000
A13306 Salary of Maintenance Staff - A.R		(10)	3,000,000	3,000,000	3,000,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000,000	1,000,000	1,000,000
GRAND TOTAL			56,862,000	51,882,000	59,944,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
BG0034 PUBLIC HEALTH ENGINEERING DIVISION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,997,000	12,676,000	15,625,000
A011 TOTAL PAY	14	14	7,591,000	6,736,000	7,929,000
A01101 PAY OF OFFICERS	3	3	3,051,000	2,477,000	3,128,000
E031 Executive Engineer	BPS-18	1	1	1,373,000	1,424,000
D118 Divisional Accounts Officer	BPS-17	1	1	812,000	812,000
H004 Head Clerk	BPS-16	1	1	866,000	892,000
A01151 PAY OF OTHER STAFF	11	11	4,540,000	4,259,000	4,801,000
H010 Head Draftsman	BPS-15	1	1	727,000	750,000
S042 Senior Clerk	BPS-14	3	3	1,594,000	1,719,000
S102 Stenographer	BPS-14	1	1	486,000	531,000
D124 Draftsman	BPS-14	1	1	406,000	427,000
J016 Junior Clerk	BPS-11	1	1	247,000	263,000
D128 Driver	BPS-04	1	1	391,000	406,000
N004 Naib Qasid	BPS-01	2	2	488,000	499,000
C061 Chowkidar	BPS-01	1	1	201,000	206,000
A012 TOTAL ALLOWANCES			2,406,000	5,940,000	7,696,000
A012-1 TOTAL REGULAR ALLOWANCES			2,406,000	5,940,000	7,696,000
A01202 House Rent Allowance			403,000	350,000	419,000
A01203 Conveyance Allowance			507,000	416,000	507,000
A01207 Washing Allowance			38,000	2,000	38,000
A01211 Hill Allowance (Personal Allowance)			7,000	4,000	7,000
A01217 Medical Allowance			270,000	242,000	272,000
A0124C Disparity Reduction Allowance			0	0	577,000
A0124N Disparity Reduction Allowance 2022- 15%			458,000	307,000	458,000
A0124R Ad-hoc Relief Allowance 2022			0	0	536,000
A0124X Ad-hoc Relief Allowance 2023				4,157,000	4,157,000
A01226 Computer Allowance			9,000	9,000	9,000
A01264 Technical Allowance			714,000	453,000	716,000
A03 TOTAL OPERATING EXPENSES			3,374,000	3,374,000	3,374,000
A032 TOTAL COMMUNICATION			61,000	61,000	61,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			56,000	56,000	56,000
A033 TOTAL UTILITIES			2,543,000	2,543,000	2,543,000
A03303 Electricity			2,500,000	2,500,000	2,500,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A03305 POL for Generator			40,000	40,000	40,000
A034 TOTAL OCCUPANCY COSTS			240,000	240,000	240,000
A03402 Rent for Office Buildings			240,000	240,000	240,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>349,000</u>	<u>349,000</u>	<u>349,000</u>
A03805 Travelling Allowance			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
002 Gazetted			85,000	85,000	85,000
003 Non-Gazetted			51,000	51,000	51,000
A03807 POL			212,000	212,000	212,000
A03840 Others - P.O.L for Water Tanker			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A03901 Stationery			72,000	72,000	72,000
A03902 Printing & Publication			7,000	7,000	7,000
A03905 Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001 Others			89,000	89,000	89,000
012 Drawing Instrument			5,000	5,000	5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Majc			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A13001 Transport			125,000	125,000	125,000
A13101 Machinery/Equipment			55,000	55,000	55,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
GRAND TOTAL			<u>13,557,000</u>	<u>16,236,000</u>	<u>19,185,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-24	2024-25	2023-24	2023-24	2024-25	
			Rs.	Rs.	Rs.	
BG0559 PHE HEADQUARTER SUB-DIVISION BAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES		10,387,000	12,265,000	12,277,000	
A011	TOTAL PAY		7,700,000	7,057,000	7,895,000	
A01101	PAY OF OFFICERS		684,000	870,000	726,000	
S116	Sub Divisional Officer	BPS-17	1	1	684,000	726,000
A01151	PAY OF OTHER STAFF		7,016,000	6,187,000	7,169,000	
S042	Senior Clerk	BPS-14	1	1	740,000	740,000
S124	Sub-Engineer	BPS-14	2	2	1,000,000	1,042,000
B012	Bill/Ledger Clerk /Bill Distributor	BPS-05	2	2	601,000	601,000
T060	Tube well Driver/Operator	BPS-05	1	1	205,000	214,000
P029	Pipe Fitter	BPS-05	4	4	1,268,000	1,288,000
P036	Plumber	BPS-05	1	1	304,000	313,000
D128	Driver	BPS-04	1	1	304,000	304,000
N004	Naib Qasid	BPS-01	1	1	173,000	176,000
H029	Helper/Qulee	BPS-01	5	5	1,023,000	1,050,000
Q009	Qulee	BPS-01	1	1	176,000	181,000
C061	Chowkidar	BPS-01	5	5	1,222,000	1,260,000
A012	TOTAL ALLOWANCES		2,687,000	5,208,000	4,382,000	
A012-1	TOTAL REGULAR ALLOWANCES		2,687,000	5,208,000	4,382,000	
A01202	House Rent Allowance		438,000	407,000	446,000	
A01203	Conveyance Allowance		567,000	514,000	567,000	
A01211	Hill Allowance (Personal Allowance)		5,000	1,000	30,000	
A01217	Medical Allowance		458,000	419,000	458,000	
A0124N	Disparity Reduction Allowance 2022- 15%		648,000	426,000	450,000	
A0124R	Ad-hoc Relief Allowance 2022		24,000	666,000	711,000	
A0124X	Ad-hoc Relief Allowance 2023			2,328,000	1,173,000	
A01264	Technical Allowance		547,000	447,000	547,000	
A03	TOTAL OPERATING EXPENSES		20,703,000	20,803,000	20,703,000	
A033	TOTAL UTILITIES		20,010,000	20,010,000	20,010,000	
A03303	Electricity		20,000,000	20,000,000	20,000,000	
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000	
A03305	POL for Generator		9,000	9,000	9,000	
A038	TOTAL TRANSPORTATION		670,000	770,000	670,000	
A03805	Travelling Allowance		59,000	59,000	59,000	
002	Gazetted		42,000	42,000	42,000	
003	Non-Gazetted		17,000	17,000	17,000	
A03807	POL		71,000	71,000	71,000	
A03840	Others - P.O.L for Water Tanker		540,000	640,000	540,000	

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			23,000	23,000	23,000
A03901 Stationery			16,000	16,000	16,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			1,000	1,000	1,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			701,000	901,000	701,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			700,000	900,000	700,000
A12 TOTAL CIVIL WORKS			375,000	425,000	375,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minc			375,000	425,000	375,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			7,738,000	7,938,000	7,738,000
A13001 Transport			50,000	50,000	50,000
A13101 Machinery/Equipment			28,000	28,000	28,000
A13199 Repair & Maintenance of Others - Machinery			375,000	575,000	375,000
A13306 Salary of Maintenance Staff - A.R		(22)	6,600,000	6,600,000	6,600,000
A13305 Works - Urban and Rural / Water Supply / Electrification			685,000	685,000	685,000
GRAND TOTAL			39,904,000	42,332,000	41,794,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BG0560 PHE SUB-DIVISION DHEERKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,932,000	1,920,000	6,219,000
A011 TOTAL PAY	10	10	4,183,000	1,581,000	4,470,000
A01101 PAY OF OFFICERS	1	1	1,176,000	320,000	1,217,000
S116 Sub Divisional Officer	BPS-17	1	1,176,000		1,217,000
A01151 PAY OF OTHER STAFF	9	9	3,007,000	1,261,000	3,253,000
S042 Senior Clerk	BPS-14	1	302,000		448,000
S124 Sub-Engineer	BPS-14	3	1,469,000		1,531,000
B011 Bill/Ledger Clerk	BPS-05	1	205,000		214,000
D128 Driver	BPS-04	1	349,000		358,000
P029 Pipe Fitter	BPS-05	1	205,000		214,000
N004 Naib Qasid	BPS-01	1	281,000		287,000
H029 Helper/Qulee	BPS-01	1	196,000		201,000
A012 TOTAL ALLOWANCES			1,749,000	339,000	1,749,000
A012-1 TOTAL REGULAR ALLOWANCES			1,749,000	339,000	1,749,000
A01202 House Rent Allowance			246,000	90,000	246,000
A01203 Conveyance Allowance			310,000	86,000	310,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			212,000	71,000	212,000
A0124N Disparity Reduction Allowance 2022- 15%			285,000	90,000	285,000
A01264 Technical Allowance			690,000	0	690,000
A03 TOTAL OPERATING EXPENSES			2,823,000	2,823,000	2,823,000
A033 TOTAL UTILITIES			2,510,000	2,510,000	2,510,000
A03303 Electricity			2,500,000	2,500,000	2,500,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			9,000	9,000	9,000
A038 TOTAL TRANSPORTATION			291,000	291,000	291,000
A03805 Travelling Allowance			60,000	60,000	60,000
002 Gazetted			43,000	43,000	43,000
003 Non-Gazetted			17,000	17,000	17,000
A03807 POL			71,000	71,000	71,000
A03840 Others - P.O.L for Water Tanker			160,000	160,000	160,000
A039 TOTAL GENERAL			22,000	22,000	22,000
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			1,000	1,000	1,000
012 Drawing Instrument			1,000	1,000	1,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	102,000	2,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	101,000	1,000
A12 TOTAL CIVIL WORKS			125,000	425,000	125,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Mino			125,000	425,000	125,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,518,000	1,518,000	1,518,000
A13001 Transport			50,000	50,000	50,000
A13101 Machinery/Equipment			28,000	28,000	28,000
A13199 Repair & Maintenance of Others - Machinery			125,000	125,000	125,000
A13306 Salary of Maintenance Staff - A.R		(04)	1,200,000	1,200,000	1,200,000
A13305 Works - Urban and Rural / Water Supply / Electrification			115,000	115,000	115,000
GRAND TOTAL			10,400,000	6,788,000	10,687,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>PO0040 PUBLIC HEALTH ENGINEERING DIVISION RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,031,000</u>	<u>13,117,000</u>	<u>14,323,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>6,613,000</u>	<u>6,190,000</u>	<u>7,002,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,217,000</u>	<u>1,802,000</u>	<u>2,319,000</u>
E031 Executive Engineer	BPS-18	1	1	1,526,000	1,628,000
D118 Divisional Accounts Officer	BPS-17	1	1	691,000	691,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>4,396,000</u>	<u>4,388,000</u>	<u>4,683,000</u>
H010 Head Draftsman	BPS-15	1	1	515,000	584,000
S102 Stenographer	BPS-14	1	1	573,000	594,000
S042 Senior Clerk	BPS-14	3	3	1,418,000	1,575,000
D124 Draftsman	BPS-14	1	1	406,000	427,000
D128 Driver	BPS-04	1	1	243,000	252,000
F010 Ferro Printer	BPS-01	1	1	424,000	424,000
N004 Naib Qasid	BPS-01	2	2	636,000	641,000
S148 Sweeper	BPS-01	1	1	181,000	186,000
A012 TOTAL ALLOWANCES			<u>3,418,000</u>	<u>6,927,000</u>	<u>7,321,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,418,000</u>	<u>6,927,000</u>	<u>7,321,000</u>
A01202 House Rent Allowance			511,000	509,000	546,000
A01203 Conveyance Allowance			433,000	338,000	469,000
A01207 Washing Allowance			5,000	3,000	5,000
A01208 Dress Allowance			4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)			0	0	5,000
A01217 Medical Allowance			284,000	262,000	284,000
A0124C Disparity Reduction Allowance			412,000	367,000	412,000
A0124N Disparity Reduction Allowance 2022- 15%			686,000	547,000	686,000
A0124R Ad-hoc Relief Allowance 2022			393,000	515,000	393,000
A0124X Ad-hoc Relief Allowance 2023				3,827,000	3,827,000
A01264 Technical Allowance			690,000	556,000	690,000
A03 TOTAL OPERATING EXPENSES			<u>739,000</u>	<u>739,000</u>	<u>739,000</u>
A032 TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>412,000</u>	<u>412,000</u>	<u>412,000</u>
A03805 Travelling Allowance			<u>199,000</u>	<u>199,000</u>	<u>199,000</u>
002 Gazetted			132,000	132,000	132,000
003 Non-Gazetted			67,000	67,000	67,000
A03807 POL			212,000	212,000	212,000
A03840 Others - P.O.L for Water Tanker			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>219,000</u>	<u>219,000</u>	<u>219,000</u>
A03901 Stationery			103,000	103,000	103,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
001 Others			89,000	89,000	89,000
012 Drawing Instrument			3,000	3,000	3,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Majc			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>331,000</u>	<u>331,000</u>	<u>331,000</u>
A13001 Transport			225,000	225,000	225,000
A13101 Machinery/Equipment			103,000	103,000	103,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
GRAND TOTAL			<u>11,104,000</u>	<u>14,190,000</u>	<u>15,396,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
PO0557 PHE SUB-DIVISION HEADQUARTER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,686,000	5,897,000	19,477,000
A011 TOTAL PAY	36	36	11,868,000	3,916,000	11,312,000
A01101 PAY OF OFFICERS	1	1	1,218,000	395,000	1,259,000
S116 Sub Divisional Officer	BPS-17	1	1,218,000		1,259,000
A01151 PAY OF OTHER STAFF	35	35	10,650,000	3,521,000	10,053,000
S124 Sub-Engineer	BPS-14	5	3,374,000		2,260,000
S139 Supervisor (Mechanical/Electrical)	BPS-11	1	261,000		373,000
J016 Junior Clerk	BPS-11	1	357,000		373,000
B012 Bill/Ledger Clerk /Bill Distributor	BPS-05	3	911,000		939,000
P029 Pipe Fitter	BPS-05	4	1,072,000		1,324,000
W017 Welder	BPS-05	1	205,000		214,000
D128 Driver	BPS-04	1	323,000		331,000
N004 Naib Qasid	BPS-01	1	304,000		310,000
Q010 Qulee/Baildar	BPS-01	4	944,000		966,000
H029 Helper/Qulee	BPS-01	3	767,000		778,000
H027 Helper	BPS-01	2	351,000		361,000
Q009 Qulee	BPS-01	3	521,000		532,000
C061 Chowkidar	BPS-01	5	1,084,000		1,111,000
V002 Valve Man	BPS-01	1	176,000		181,000
A012 TOTAL ALLOWANCES			6,818,000	1,981,000	8,165,000
A012-1 TOTAL REGULAR ALLOWANCES			6,818,000	1,981,000	8,165,000
A01202 House Rent Allowance			1,129,000	333,000	1,049,000
A01203 Conveyance Allowance			974,000	307,000	914,000
A01207 Washing Allowance			13,000	3,000	13,000
A01208 Dress Allowance			11,000	3,000	11,000
A01211 Hill Allowance (Personal Allowance)			2,000	3,000	2,000
A01217 Medical Allowance			674,000	234,000	674,000
A0124C Disparity Reduction Allowance			1,103,000	437,000	1,103,000
A0124N Disparity Reduction Allowance 2022- 15%			662,000	262,000	662,000
A0124R Ad-hoc Relief Allowance 2022				145,000	1,157,000
A0124X Ad-hoc Relief Allowance 2023				254,000	2,033,000
A01226 Computer Allowance			1,157,000	0	0
A01264 Technical Allowance			1,093,000	0	547,000
A03 TOTAL OPERATING EXPENSES			8,188,000	8,188,000	8,188,000
A032 TOTAL COMMUNICATION			13,000	13,000	13,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			12,000	12,000	12,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			7,059,000	7,059,000	7,059,000
A03303 Electricity			6,900,000	6,900,000	6,900,000
A03305 POL for Generator			159,000	159,000	159,000
A038 TOTAL TRANSPORTATION			1,071,000	1,071,000	1,071,000
A03805 Travelling Allowance			83,000	83,000	83,000
002 Gazetted			55,000	55,000	55,000
003 Non-Gazetted			28,000	28,000	28,000
A03807 POL			88,000	88,000	88,000
A03840 Others - P.O.L for Water Tanker			900,000	900,000	900,000
A039 TOTAL GENERAL			45,000	45,000	45,000
A03901 Stationery			43,000	43,000	43,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			801,000	1,201,000	801,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			800,000	1,200,000	800,000
A12 TOTAL CIVIL WORKS			500,000	500,000	500,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minc			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			7,500,000	8,000,000	7,500,000
A13199 Repair & Maintenance of Others - Machinery			700,000	1,200,000	700,000
A13306 Salary of Maintenance Staff - A.R		(20)	6,000,000	6,000,000	6,000,000
A13305 Works - Urban and Rural / Water Supply / Electrification			800,000	800,000	800,000
GRAND TOTAL			35,675,000	23,786,000	36,466,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
PO0558 PHE SUB-DIVISION HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,120,000	959,000	5,620,000
A011 TOTAL PAY	7	7	2,389,000	690,000	3,175,000
A01101 PAY OF OFFICERS	1	1	684,000	680,000	1,095,000
S116 Sub Divisional Officer	BPS-17	1	684,000		1,095,000
A01151 PAY OF OTHER STAFF	6	6	1,705,000	10,000	2,080,000
S124 Sub-Engineer	BPS-14	2	750,000		937,000
J016 Junior Clerk	BPS-11	1	294,000		373,000
C061 Chowkidar	BPS-01	2	485,000		543,000
V002 Valve Man	BPS-01	1	176,000		227,000
A012 TOTAL ALLOWANCES			1,731,000	269,000	2,445,000
A012-1 TOTAL REGULAR ALLOWANCES			1,731,000	269,000	2,445,000
A01202 House Rent Allowance			243,000	34,000	243,000
A01203 Conveyance Allowance			227,000	0	227,000
A01207 Washing Allowance			4,000	0	4,000
A01208 Dress Allowance			4,000	0	4,000
A01217 Medical Allowance			130,000	14,000	130,000
A0124C Disparity Reduction Allowance			220,000	58,000	303,000
A0124N Disparity Reduction Allowance 2022- 15%			132,000	35,000	182,000
A0124R Ad-hoc Relief Allowance 2022			224,000	64,000	292,000
A0124X Ad-hoc Relief Allowance 2023				64,000	513,000
A01264 Technical Allowance			547,000	0	547,000
A03 TOTAL OPERATING EXPENSES			368,000	368,000	368,000
A032 TOTAL COMMUNICATION			69,000	69,000	69,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			62,000	62,000	62,000
A033 TOTAL UTILITIES			127,000	127,000	127,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A03305 POL for Generator			74,000	74,000	74,000
A034 TOTAL OCCUPANCY COSTS			40,000	40,000	40,000
A03402 Rent for Office Buildings			40,000	40,000	40,000
A038 TOTAL TRANSPORTATION			106,000	106,000	106,000
A03805 Travelling Allowance			51,000	51,000	51,000
002 Gazetted			34,000	34,000	34,000
003 Non-Gazetted			17,000	17,000	17,000
A03807 POL			54,000	54,000	54,000
A03840 Others - P.O.L for Water Tanker			1,000	1,000	1,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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			26,000	26,000	26,000
A03901 Stationery			26,000	26,000	26,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			201,000	301,000	201,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			200,000	300,000	200,000
A12 TOTAL CIVIL WORKS			200,000	200,000	200,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Mino			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,621,000	3,621,000	3,621,000
A13001 Transport			20,000	20,000	20,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(11)	3,300,000	3,300,000	3,300,000
A13305 Works - Urban and Rural / Water Supply / Electrification			300,000	300,000	300,000
GRAND TOTAL			8,510,000	5,449,000	10,010,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>PO0525 BUILDING/PUBLIC HEALTH ENGINEERING CIRCLE RAWLAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,435,000</u>	<u>9,542,000</u>	<u>11,636,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>5,865,000</u>	<u>5,463,000</u>	<u>6,127,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,737,000</u>	<u>2,578,000</u>	<u>3,900,000</u>
S136 Superintending Engineer	BPS-19	1	1	2,005,000	2,060,000
H004 Head Clerk	BPS-16	1	1	839,000	920,000
C062 Circle Head Draftsman	BPS-16	1	1	893,000	920,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>2,128,000</u>	<u>2,885,000</u>	<u>2,227,000</u>
S102 Stenographer	BPS-14	1	1	469,000	490,000
J016 Junior Clerk	BPS-11	1	1	247,000	263,000
T024 Tracer	BPS-05	1	1	235,000	245,000
D128 Driver	BPS-04	1	1	448,000	471,000
F010 Ferro Printer	BPS-01	1	1	339,000	347,000
N004 Naib Qasid	BPS-01	1	1	390,000	411,000
A012 TOTAL ALLOWANCES			<u>3,570,000</u>	<u>4,079,000</u>	<u>5,509,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,570,000</u>	<u>4,079,000</u>	<u>5,509,000</u>
A01202 House Rent Allowance			410,000	331,000	439,000
A01203 Conveyance Allowance			278,000	181,000	338,000
A01207 Washing Allowance			6,000	2,000	6,000
A01208 Dress Allowance			6,000	2,000	6,000
A01211 Hill Allowance (Personal Allowance)			1,000	7,000	12,000
A01217 Medical Allowance			198,000	166,000	198,000
A0124C Disparity Reduction Allowance			432,000	224,000	320,000
A0124N Disparity Reduction Allowance 2022- 15%			272,000	160,000	272,000
A0124R Ad-hoc Relief Allowance 2022			841,000	449,000	841,000
A0124X Ad-hoc Relief Allowance 2023				1,485,000	1,951,000
A01224 Entertainment Allowance			60,000	6,000	60,000
A01264 Technical Allowance			1,066,000	1,066,000	1,066,000
A03 TOTAL OPERATING EXPENSES			<u>1,508,000</u>	<u>1,508,000</u>	<u>1,508,000</u>
A032 TOTAL COMMUNICATION			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03201 Postage & Telegraph			12,000	12,000	12,000
A03202 Telephone & Trunk Call			120,000	120,000	120,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>1,044,000</u>	<u>1,044,000</u>	<u>1,044,000</u>
A03805 Travelling Allowance			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
002 Gazetted			240,000	240,000	240,000
003 Non-Gazetted			180,000	180,000	180,000
A03807 POL			624,000	624,000	624,000
A039 TOTAL GENERAL			<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
A03901 Stationery			89,000	89,000	89,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			180,000	180,000	180,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A13001 Transport			312,000	312,000	312,000
GRAND TOTAL			<u>11,255,000</u>	<u>11,362,000</u>	<u>13,456,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MZ0115 MECHANICAL DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,170,000</u>	<u>26,670,000</u>	<u>29,370,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>15,849,000</u>	<u>14,651,000</u>	<u>15,439,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,419,000</u>	<u>2,635,000</u>	<u>3,499,000</u>
E034 Executive Engineer (Mechanical) BPS-18	1	1	1,475,000		1,475,000
S116 Sub Divisional Officer BPS-17	2	2	1,944,000		2,024,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>12,430,000</u>	<u>12,016,000</u>	<u>11,940,000</u>
S042 Senior Clerk BPS-14	4	4	2,418,000		2,231,000
S102 Stenographer BPS-14	1	1	615,000		636,000
S124 Sub-Engineer BPS-14	6	6	2,854,000		2,981,000
J016 Junior Clerk BPS-11	1	1	247,000		247,000
M015 Mechanic BPS-06	3	3	1,092,000		1,092,000
E013 Electrician BPS-05	1	1	622,000		622,000
S087 Skilled Hand BPS-05	3	3	780,000		598,000
B015 Black Smith BPS-05	2	2	640,000		305,000
D128 Driver BPS-04	1	1	416,000		426,000
S078 Service Man BPS-01	1	1	170,000		170,000
N004 Naib Qasid BPS-01	3	3	971,000		975,000
S148 Sweeper BPS-01	1	1	237,000		245,000
Q010 Qulee/Baildar BPS-01	7	7	1,368,000		1,412,000
A012 TOTAL ALLOWANCES			<u>10,321,000</u>	<u>12,019,000</u>	<u>13,931,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,321,000</u>	<u>12,019,000</u>	<u>13,931,000</u>
A01202 House Rent Allowance			1,391,000	1,138,000	1,391,000
A01203 Conveyance Allowance			1,246,000	799,000	1,246,000
A01207 Washing Allowance			6,000	6,000	6,000
A01208 Dress Allowance			6,000	17,000	6,000
A01211 Hill Allowance (Personal Allowance)			12,000	10,000	12,000
A01217 Medical Allowance			775,000	653,000	775,000
A0124C Disparity Reduction Allowance			1,794,000	1,189,000	1,794,000
A0124N Disparity Reduction Allowance 2022- 15%			2,157,000	644,000	687,000
A0124R Ad-hoc Relief Allowance 2022			1,150,000	1,345,000	1,432,000
A0124X Ad-hoc Relief Allowance 2023				4,780,000	4,798,000
A01264 Technical Allowance			1,784,000	1,438,000	1,784,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>1,625,000</u>	<u>1,625,000</u>	<u>1,625,000</u>
A032 TOTAL COMMUNICATION			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			72,000	72,000	72,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,334,000</u>
A03805 Travelling Allowance			<u>648,000</u>	<u>648,000</u>	<u>648,000</u>
002 Gazetted			432,000	432,000	432,000
003 Non-Gazetted			216,000	216,000	216,000
A03807 POL			686,000	686,000	686,000
A039 TOTAL GENERAL			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A03901 Stationery			103,000	103,000	103,000
A03902 Printing & Publication			13,000	13,000	13,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			89,000	89,000	89,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>624,000</u>	<u>624,000</u>	<u>624,000</u>
A13001 Transport			624,000	624,000	624,000
GRAND TOTAL			<u>28,419,000</u>	<u>28,919,000</u>	<u>31,619,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MZ0116 CHIEF ENGINEER PUBLIC HEALTH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,266,000</u>	<u>20,767,000</u>	<u>22,399,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>11,443,000</u>	<u>11,230,000</u>	<u>11,864,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>6,395,000</u>	<u>5,941,000</u>	<u>6,179,000</u>
C036 Chief Engineer	BPS-20	1	1	2,099,000	2,060,000
C030 Chief Draftsman	BPS-17	1	1	941,000	974,000
S062 Senior Scale Stenographer	BPS-16	1	1	757,000	513,000
H004 Head Clerk	BPS-16	2	2	1,705,000	1,685,000
B029 Budget & Accounts Officer	BPS-16	1	1	893,000	947,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>5,048,000</u>	<u>5,289,000</u>	<u>5,685,000</u>
H010 Head Draftsman	BPS-15	1	1	798,000	845,000
S042 Senior Clerk	BPS-14	3	3	1,740,000	1,845,000
S102 Stenographer	BPS-14	1	1	594,000	636,000
D124 Draftsman	BPS-14	1	1	302,000	302,000
J016 Junior Clerk	BPS-11	2	2	247,000	621,000
D128 Driver	BPS-04	2	2	647,000	683,000
N004 Naib Qasid	BPS-01	3	3	720,000	753,000
A012 TOTAL ALLOWANCES			<u>7,823,000</u>	<u>9,537,000</u>	<u>10,535,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,223,000</u>	<u>8,937,000</u>	<u>9,935,000</u>
A01201 Senior Post Allowance			22,000	0	8,000
A01202 House Rent Allowance			840,000	768,000	840,000
A01203 Conveyance Allowance			743,000	648,000	899,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			19,000	16,000	216,000
A01217 Medical Allowance			382,000	441,000	519,000
A0124C Disparity Reduction Allowance			1,300,000	718,000	1,231,000
A0124N Disparity Reduction Allowance 2022- 15%			818,000	431,000	739,000
A0124R Ad-hoc Relief Allowance 2022			1,628,000	1,073,000	1,387,000
A0124X Ad-hoc Relief Allowance 2023				3,760,000	3,014,000
A01224 Entertainment Allowance			7,000	8,000	6,000
A01228 Orderly Allowance			210,000	0	0
A01264 Technical Allowance			1,244,000	1,066,000	1,066,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A01277 Contingent Paid Staff		(02)	600,000	600,000	600,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>2,253,000</u>	<u>2,253,000</u>	<u>2,253,000</u>
A032 TOTAL COMMUNICATION			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			90,000	90,000	90,000
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>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03402 Rent for Office Buildings			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,430,000</u>	<u>1,430,000</u>	<u>1,430,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
002 Gazetted			500,000	500,000	500,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			780,000	780,000	780,000
A039 TOTAL GENERAL			<u>668,000</u>	<u>668,000</u>	<u>668,000</u>
A03901 Stationery			360,000	360,000	360,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A13001 Transport			520,000	520,000	520,000
GRAND TOTAL			<u>22,089,000</u>	<u>23,590,000</u>	<u>25,222,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MJ0028 BUILDING CIRCLE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,888,000</u>	<u>18,062,000</u>	<u>17,521,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>9,424,000</u>	<u>10,093,000</u>	<u>9,873,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,236,000</u>	<u>4,352,000</u>	<u>4,523,000</u>
S136 Superintending Engineer	BPS-19	1	1	1,883,000	2,046,000
S129 Superintendent	BPS-17	1	1	1,044,000	1,085,000
S062 Senior Scale Stenographer	BPS-16	1	1	423,000	479,000
C062 Circle Head Draftsman	BPS-16	1	1	886,000	913,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>5,188,000</u>	<u>5,741,000</u>	<u>5,350,000</u>
S042 Senior Clerk	BPS-14	2	2	1,157,000	1,198,000
S102 Stenographer	BPS-14	1	1	505,000	276,000
D124 Draftsman	BPS-14	2	2	676,000	718,000
J016 Junior Clerk	BPS-11	3	3	746,000	809,000
T024 Tracer	BPS-05	1	1	383,000	393,000
D128 Driver	BPS-04	1	1	504,000	515,000
F010 Ferro Printer	BPS-01	1	1	256,000	261,000
N004 Naib Qasid	BPS-01	4	4	787,000	1,001,000
C061 Chowkidar	BPS-01	1	1	174,000	179,000
A012 TOTAL ALLOWANCES			<u>6,464,000</u>	<u>7,969,000</u>	<u>7,648,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,464,000</u>	<u>7,969,000</u>	<u>7,648,000</u>
A01202 House Rent Allowance			805,000	737,000	840,000
A01203 Conveyance Allowance			642,000	593,000	689,000
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	6,000	10,000
A01217 Medical Allowance			381,000	384,000	399,000
A0124C Disparity Reduction Allowance			1,280,000	862,000	778,000
A0124N Disparity Reduction Allowance 2022- 15%			805,000	393,000	940,000
A0124R Ad-hoc Relief Allowance 2022			1,465,000	908,000	940,000
A0124X Ad-hoc Relief Allowance 2023				3,010,000	1,976,000
A01264 Technical Allowance			1,066,000	1,066,000	1,066,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>1,570,000</u>	<u>1,570,000</u>	<u>1,570,000</u>
A032 TOTAL COMMUNICATION			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			89,000	89,000	89,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>457,000</u>	<u>457,000</u>	<u>457,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			451,000	451,000	451,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>765,000</u>	<u>765,000</u>	<u>765,000</u>
A03805 Travelling Allowance			<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
002 Gazetted			242,000	242,000	242,000
003 Non-Gazetted			80,000	80,000	80,000
A03807 POL			443,000	443,000	443,000
A039 TOTAL GENERAL			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03901 Stationery			103,000	103,000	103,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			127,000	127,000	127,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>419,000</u>	<u>419,000</u>	<u>419,000</u>
A13001 Transport			419,000	419,000	419,000
GRAND TOTAL			<u>17,877,000</u>	<u>20,051,000</u>	<u>19,510,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0580 WORKS BUILDINGS (SOUTH)					
A03 TOTAL OPERATING EXPENSES			32,000	32,000	32,000
A034 TOTAL OCCUPANCY COSTS			32,000	32,000	32,000
A03404 Rent for Other Buildings			32,000	32,000	32,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			3,015,000	50,000	3,015,000
A09101 Land and Buildings - Compensation			50,000	50,000	50,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			660,000	0	660,000
A09702 Unkept Furnishings - Furniture			1,291,000	0	1,291,000
A09899 Others - Plants and Machinery			1,014,000	0	1,014,000
A12 TOTAL CIVIL WORKS			2,850,000	0	2,850,000
A12401 Office Buildings - Major Minor			2,250,000	0	2,250,000
A12405 Electrification Plumbing and Other Infrastructure			600,000	0	600,000
A13 TOTAL REPAIR & MAINTENANCE			8,470,000	0	8,470,000
A131 TOTAL MACHINERY AND EQUIPMENT			270,000	0	270,000
A13199 Repair & Maintenance of Others - Machinery			270,000	0	270,000
A133 TOTAL BUILDINGS AND STRUCTURE			8,200,000	0	8,200,000
A13303 Other Buildings - S.R			4,500,000	0	4,500,000
A13306 Salary of Maintenance Staff - A.R		(06)	1,800,000	0	1,800,000
A13370 Others - Repair and Maintenance of Building & Structures			1,800,000	0	1,800,000
A13801 Maintenance of Parks & Gardens			100,000	0	100,000
GRAND TOTAL			14,367,000	82,000	14,367,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MJ0029 BUILDING DIVISION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,269,000</u>	<u>28,362,000</u>	<u>30,324,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>15,131,000</u>	<u>15,139,000</u>	<u>15,672,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,047,000</u>	<u>3,174,000</u>	<u>3,437,000</u>
E031 Executive Engineer	BPS-18	1	1	1,326,000	1,377,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,016,000	1,328,000
H004 Head Clerk	BPS-16	1	1	705,000	732,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>12,084,000</u>	<u>11,965,000</u>	<u>12,235,000</u>
H010 Head Draftsman	BPS-15	1	1	752,000	776,000
S102 Stenographer	BPS-14	1	1	324,000	345,000
S042 Senior Clerk	BPS-14	4	4	3,481,000	3,345,000
D124 Draftsman	BPS-14	1	1	324,000	303,000
J016 Junior Clerk	BPS-11	3	3	1,095,000	1,013,000
C012 Cashier	BPS-09	1	1	497,000	638,000
T024 Tracer	BPS-05	1	1	356,000	366,000
D128 Driver	BPS-04	2	2	593,000	682,000
F010 Ferro Printer	BPS-01	2	2	463,000	474,000
N004 Naib Qasid	BPS-01	7	7	1,957,000	1,826,000
C061 Chowkidar	BPS-01	6	6	1,957,000	2,153,000
S148 Sweeper	BPS-01	1	1	285,000	314,000
A012 TOTAL ALLOWANCES			<u>8,138,000</u>	<u>13,223,000</u>	<u>14,652,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,138,000</u>	<u>13,223,000</u>	<u>14,652,000</u>
A01202 House Rent Allowance			1,036,000	1,030,000	1,302,000
A01203 Conveyance Allowance			957,000	955,000	762,000
A01207 Washing Allowance			9,000	12,000	11,000
A01208 Dress Allowance			8,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			20,000	14,000	12,000
A01217 Medical Allowance			638,000	658,000	550,000
A01264 Technical Allowance			690,000	922,000	1,381,000
A0124C Disparity Reduction Allowance			1,736,000	1,390,000	1,736,000
A0124N Disparity Reduction Allowance 2022- 15%			1,092,000	790,000	1,952,000
A0124R Ad-hoc Relief Allowance 2022			1,952,000	1,598,000	1,092,000
A0124X Ad-hoc Relief Allowance 2023				5,843,000	5,843,000
A03 TOTAL OPERATING EXPENSES			<u>953,000</u>	<u>953,000</u>	<u>953,000</u>
A032 TOTAL COMMUNICATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			51,000	51,000	51,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>437,000</u>	<u>437,000</u>	<u>437,000</u>
A03301 Gas			176,000	176,000	176,000
A03302 Water			58,000	58,000	58,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03805 Travelling Allowance			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
002 Gazetted			106,000	106,000	106,000
003 Non-Gazetted			26,000	26,000	26,000
A03807 POL			170,000	170,000	170,000
A039 TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03901 Stationery			68,000	68,000	68,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			74,000	74,000	74,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>1,469,000</u>	<u>4,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	261,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	692,000	1,000
A09899 Others - Plants and Machinery			1,000	515,000	1,000
A12 TOTAL CIVIL WORKS			<u>2,000</u>	<u>602,000</u>	<u>2,000</u>
A12401 Office Buildings - Major Minor			1,000	301,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	301,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>175,000</u>	<u>6,544,000</u>	<u>175,000</u>
A13001 Transport			170,000	170,000	170,000
A13199 Repair & Maintenance of Others - Machinery			1,000	171,000	1,000
A13303 Other Buildings - S.R			1,000	5,150,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	1,001,000	1,000
A13801 Maintenance of Parks & Gardens			1,000	51,000	1,000
GRAND TOTAL			<u>24,403,000</u>	<u>37,930,000</u>	<u>31,458,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0510 BUILDINGS SUB-DIVISION HEADQUARTER MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>26,820,000</u>	<u>23,187,000</u>	<u>34,586,000</u>
A011	TOTAL PAY		<u>18,668,000</u>	<u>13,196,000</u>	<u>17,807,000</u>
A01101	PAY OF OFFICERS		<u>595,000</u>	<u>564,000</u>	<u>595,000</u>
S116	Sub Divisional Officer	BPS-17	1	1	595,000
A01151	PAY OF OTHER STAFF		<u>18,073,000</u>	<u>12,632,000</u>	<u>17,212,000</u>
S042	Senior Clerk	BPS-14	1	1	408,000
S124	Sub-Engineer	BPS-14	4	4	1,840,000
S137	Supervisor	BPS-11	1	1	573,000
C009	Caretaker	BPS-11	1	1	406,000
J016	Junior Clerk	BPS-11	1	1	264,000
W022	Wireman	BPS-07	1	1	570,000
M011	Mason	BPS-06	1	1	447,000
M016	Mechanic/Fitter	BPS-05	1	1	359,000
E013	Electrician	BPS-05	2	2	784,000
C010	Carpenter	BPS-05	1	1	377,000
P036	Plumber	BPS-05	3	3	1,230,000
D128	Driver	BPS-04	1	1	332,000
M013	Mate	BPS-02	2	2	971,000
L033	Lineman	BPS-02	1	1	397,000
C068	Cleaner	BPS-01	1	1	186,000
N004	Naib Qasid	BPS-01	2	2	685,000
H029	Helper/Qulee	BPS-01	3	3	559,000
M005	Mali	BPS-01	1	1	322,000
Q010	Qulee/Baildar	BPS-01	17	17	5,108,000
C097	Cook/Dishwasher	BPS-01	3	3	950,000
W003	Waiter/Cook	BPS-01	2	2	602,000
C061	Chowkidar	BPS-01	1	1	228,000
S148	Sweeper	BPS-01	2	2	475,000
A012	TOTAL ALLOWANCES		<u>8,152,000</u>	<u>9,991,000</u>	<u>16,779,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,152,000</u>	<u>9,991,000</u>	<u>16,779,000</u>
A01202	House Rent Allowance				1,406,000
A01203	Conveyance Allowance				1,263,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				5,000
A01211	Hill Allowance (Personal Allowance)				34,000
A01217	Medical Allowance				972,000
A0124C	Disparity Reduction Allowance				1,691,000
A0124N	Disparity Reduction Allowance 2022- 15%				991,000
A0124R	Ad-hoc Relief Allowance 2022				1,783,000
A0124X	Ad-hoc Relief Allowance 2023				

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>3,168,000</u>	<u>3,168,000</u>	<u>3,168,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>2,876,000</u>	<u>2,876,000</u>	<u>2,876,000</u>
A03301 Gas			50,000	50,000	50,000
A03302 Water			25,000	25,000	25,000
A03303 Electricity			2,800,000	2,800,000	2,800,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			75,000	75,000	75,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03901 Stationery			35,000	35,000	35,000
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,014,000</u>	<u>2,014,000</u>	<u>2,014,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			493,000	493,000	493,000
A09702 Unkept Furnishings - Furniture			856,000	856,000	856,000
A09899 Others - Plants and Machinery			664,000	664,000	664,000
A12 TOTAL CIVIL WORKS			<u>1,792,000</u>	<u>3,342,000</u>	<u>1,792,000</u>
A12401 Office Buildings - Major Minor			1,362,000	2,912,000	1,362,000
A12405 Electrification Plumbing and Other Infrastructure			430,000	430,000	430,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>4,060,000</u>	<u>4,960,000</u>	<u>4,060,000</u>
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			184,000	184,000	184,000
A13303 Other Buildings - S.R			2,725,000	2,725,000	2,725,000
A13306 Salary of Maintenance Staff - A.R			1,000	901,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,090,000	1,090,000	1,090,000
A13801 Maintenance of Parks & Gardens			10,000	10,000	10,000
GRAND TOTAL			<u>37,854,000</u>	<u>36,671,000</u>	<u>45,620,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0511 BUILDINGS SUB-DIVISION O/S DADYAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,029,000	4,328,000	5,709,000
A011 TOTAL PAY	9	9	3,432,000	2,477,000	3,639,000
A01101 PAY OF OFFICERS	1	1	1,016,000	587,000	1,057,000
S116 Sub Divisional Officer	BPS-17	1	1,016,000		1,057,000
A01151 PAY OF OTHER STAFF	8	8	2,416,000	1,890,000	2,582,000
S042 Senior Clerk	BPS-14	1	387,000		429,000
S124 Sub-Engineer	BPS-14	2	878,000		920,000
J016 Junior Clerk	BPS-11	1	249,000		249,000
D128 Driver	BPS-04	1	197,000		205,000
N004 Naib Qasid	BPS-01	2	503,000		521,000
C061 Chowkidar	BPS-01	1	202,000		258,000
A012 TOTAL ALLOWANCES			1,597,000	1,851,000	2,070,000
A012-1 TOTAL REGULAR ALLOWANCES			1,597,000	1,851,000	2,070,000
A01202 House Rent Allowance			281,000	205,000	282,000
A01203 Conveyance Allowance			223,000	195,000	223,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A01217 Medical Allowance			162,000	118,000	162,000
A0124C Disparity Reduction Allowance			378,000	251,000	379,000
A0124N Disparity Reduction Allowance 2022- 15%			227,000	151,000	227,000
A0124R Ad-hoc Relief Allowance 2022			322,000	207,000	329,000
A0124X Ad-hoc Relief Allowance 2023				722,000	464,000
A03 TOTAL OPERATING EXPENSES			2,333,000	2,333,000	2,333,000
A032 TOTAL COMMUNICATION			26,000	26,000	26,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			25,000	25,000	25,000
A033 TOTAL UTILITIES			2,076,000	2,076,000	2,076,000
A03301 Gas			50,000	50,000	50,000
A03302 Water			25,000	25,000	25,000
A03303 Electricity			2,000,000	2,000,000	2,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			140,000	140,000	140,000
A03805 Travelling Allowance			65,000	65,000	65,000
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			75,000	75,000	75,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03901 Stationery			35,000	35,000	35,000
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,101,000</u>	<u>1,101,000</u>	<u>1,101,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			200,000	200,000	200,000
A09702 Unkept Furnishings - Furniture			500,000	500,000	500,000
A09899 Others - Plants and Machinery			400,000	400,000	400,000
A12 TOTAL CIVIL WORKS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A12401 Office Buildings - Major Minor			1,000,000	1,000,000	1,000,000
A12405 Electrification Plumbing and Other Infrastructure			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,961,000</u>	<u>2,961,000</u>	<u>2,961,000</u>
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			100,000	100,000	100,000
A13303 Other Buildings - S.R			2,000,000	2,000,000	2,000,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			800,000	800,000	800,000
A13801 Maintenance of Parks & Gardens			10,000	10,000	10,000
GRAND TOTAL			<u>12,624,000</u>	<u>11,923,000</u>	<u>13,304,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>BB0019 BUILDING DIVISION BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,704,000</u>	<u>13,846,000</u>	<u>13,107,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>7,237,000</u>	<u>6,962,000</u>	<u>7,709,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,710,000</u>	<u>2,042,000</u>	<u>2,900,000</u>
E031 Executive Engineer	BPS-18	1	1	1,377,000	1,377,000
D118 Divisional Accounts Officer	BPS-17	1	1	606,000	606,000
H004 Head Clerk	BPS-16	1	1	727,000	917,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>4,527,000</u>	<u>4,920,000</u>	<u>4,809,000</u>
H010 Head Draftsman	BPS-15	1	1	776,000	800,000
S042 Senior Clerk	BPS-14	3	3	1,879,000	1,913,000
D124 Draftsman	BPS-14	1	1	408,000	429,000
J016 Junior Clerk	BPS-11	1	1	403,000	390,000
D128 Driver	BPS-04	1	1	325,000	377,000
N004 Naib Qasid	BPS-01	1	1	242,000	310,000
W001 Waiter	BPS-01	1	1	252,000	362,000
C061 Chowkidar	BPS-01	1	1	242,000	228,000
A012 TOTAL ALLOWANCES			<u>4,467,000</u>	<u>6,884,000</u>	<u>5,398,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,467,000</u>	<u>6,884,000</u>	<u>5,398,000</u>
A01202 House Rent Allowance			396,000	376,000	345,000
A01203 Conveyance Allowance			540,000	390,000	392,000
A01207 Washing Allowance			5,000	3,000	4,000
A01208 Dress Allowance			5,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)			8,000	5,000	10,000
A01217 Medical Allowance			318,000	276,000	242,000
A01264 Technical Allowance			627,000	2,013,000	690,000
A0124C Disparity Reduction Allowance			932,000	549,000	502,000
A0124N Disparity Reduction Allowance 2022- 15%			586,000	320,000	301,000
A0124R Ad-hoc Relief Allowance 2022			1,050,000	722,000	681,000
A0124X Ad-hoc Relief Allowance 2023				2,227,000	2,227,000
A03 TOTAL OPERATING EXPENSES			<u>842,000</u>	<u>842,000</u>	<u>842,000</u>
A032 TOTAL COMMUNICATION			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A03302 Water			20,000	20,000	20,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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</u>	<u>1,000</u>	<u>1,000</u>
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
002 Gazetted			106,000	106,000	106,000
003 Non-Gazetted			28,000	28,000	28,000
A03807 POL			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			9,000	9,000	9,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	9,000
A03906 Uniform & Liveries			3,000	3,000	3,000
A03970 Others			93,000	93,000	93,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>604,000</u>	<u>4,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	201,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	201,000	1,000
A09899 Others - Plants and Machinery			1,000	201,000	1,000
A12 TOTAL CIVIL WORKS			<u>2,000</u>	<u>302,000</u>	<u>2,000</u>
A12401 Office Buildings - Major Minor			1,000	201,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	101,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>185,000</u>	<u>1,460,000</u>	<u>185,000</u>
A13001 Transport			180,000	180,000	180,000
A13199 Repair & Maintenance of Others - Machinery			1,000	51,000	1,000
A13303 Other Buildings - S.R			1,000	1,001,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	201,000	1,000
A13801 Maintenance of Parks & Gardens			1,000	26,000	1,000
GRAND TOTAL			<u>12,737,000</u>	<u>17,054,000</u>	<u>14,140,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BB0465 BUILDINGS SUB-DIVISION HEADQUARTER BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,432,000	149,000	6,946,000
A011 TOTAL PAY	9	9	4,674,000	20,000	4,592,000
A01101 PAY OF OFFICERS	1	1	1,263,000	10,000	1,275,000
S116 Sub Divisional Officer	BPS-17	1	1,263,000		1,275,000
A011151 PAY OF OTHER STAFF	8	8	3,411,000	10,000	3,317,000
S042 Senior Clerk	BPS-14	1	638,000		729,000
S124 Sub-Engineer	BPS-14	3	1,391,000		1,432,000
O006 Operator	BPS-05	1	366,000		376,000
D128 Driver	BPS-04	1	368,000		377,000
N004 Naib Qasid	BPS-01	1	426,000		217,000
C061 Chowkidar	BPS-01	1	222,000		186,000
A012 TOTAL ALLOWANCES			1,758,000	129,000	2,354,000
A012-1 TOTAL REGULAR ALLOWANCES			1,758,000	129,000	2,354,000
A01202 House Rent Allowance			211,000	0	183,000
A01203 Conveyance Allowance			286,000	0	263,000
A01207 Washing Allowance			4,000	0	2,000
A01208 Dress Allowance			4,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	0	0
A01217 Medical Allowance			174,000	0	156,000
A0124C Disparity Reduction Allowance			392,000	0	268,000
A0124N Disparity Reduction Allowance 2022- 15%			235,000	0	136,000
A0124R Ad-hoc Relief Allowance 2022			447,000	0	309,000
A0124X Ad-hoc Relief Allowance 2023				129,000	1,035,000
A03 TOTAL OPERATING EXPENSES			680,000	680,000	680,000
A032 TOTAL COMMUNICATION			10,000	10,000	10,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			9,000	9,000	9,000
A033 TOTAL UTILITIES			505,000	505,000	505,000
A03302 Water			4,000	4,000	4,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			105,000	105,000	105,000
A03805 Travelling Allowance			55,000	55,000	55,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			50,000	50,000	50,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			35,000	35,000	35,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>593,000</u>	<u>593,000</u>	<u>593,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			108,000	108,000	108,000
A09702 Unkept Furnishings - Furniture			271,000	271,000	271,000
A09899 Others - Plants and Machinery			213,000	213,000	213,000
A12 TOTAL CIVIL WORKS			<u>598,000</u>	<u>598,000</u>	<u>598,000</u>
A12401 Office Buildings - Major Minor			472,000	472,000	472,000
A12405 Electrification Plumbing and Other Infrastructure			126,000	126,000	126,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,426,000</u>	<u>1,426,000</u>	<u>1,426,000</u>
A13001 Transport			35,000	35,000	35,000
A13199 Repair & Maintenance of Others - Machinery			57,000	57,000	57,000
A13303 Other Buildings - S.R			945,000	945,000	945,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			378,000	378,000	378,000
A13801 Maintenance of Parks & Gardens			10,000	10,000	10,000
GRAND TOTAL			<u>9,729,000</u>	<u>3,446,000</u>	<u>10,243,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BB0466 BUILDINGS SUB-DIVISION SAMAHNI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,858,000	184,000	7,843,000
A011 TOTAL PAY	11	11	4,710,000	20,000	4,842,000
A01101 PAY OF OFFICERS	1	1	1,139,000	10,000	1,386,000
S116 Sub Divisional Officer	BPS-17	1	1,139,000		1,386,000
A01151 PAY OF OTHER STAFF	10	10	3,571,000	10,000	3,456,000
S124 Sub-Engineer	BPS-14	3	1,265,000		1,328,000
J016 Junior Clerk	BPS-11	1	343,000		390,000
D128 Driver	BPS-04	1	395,000		397,000
W001 Waiter	BPS-01	1	181,000		862,000
S148 Sweeper	BPS-01	1	287,000		293,000
C061 Chowkidar	BPS-01	3	1,100,000		186,000
A012 TOTAL ALLOWANCES			2,148,000	164,000	3,001,000
A012-1 TOTAL REGULAR ALLOWANCES			2,148,000	164,000	3,001,000
A01202 House Rent Allowance			247,000	0	204,000
A01203 Conveyance Allowance			370,000	0	285,000
A01207 Washing Allowance			9,000	0	5,000
A01208 Dress Allowance			9,000	0	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			246,000	0	174,000
A0124C Disparity Reduction Allowance			491,000	0	381,000
A0124N Disparity Reduction Allowance 2022- 15%			295,000	0	298,000
A0124R Ad-hoc Relief Allowance 2022			479,000	0	332,000
A0124X Ad-hoc Relief Allowance 2023				164,000	1,315,000
A03 TOTAL OPERATING EXPENSES			304,000	304,000	304,000
A032 TOTAL COMMUNICATION			6,000	6,000	6,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			5,000	5,000	5,000
A033 TOTAL UTILITIES			154,000	154,000	154,000
A03302 Water			3,000	3,000	3,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			80,000	80,000	80,000
A03805 Travelling Allowance			45,000	45,000	45,000
002 Gazetted			30,000	30,000	30,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			35,000	35,000	35,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03901 Stationery			25,000	25,000	25,000
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			35,000	35,000	35,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>424,000</u>	<u>424,000</u>	<u>424,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			100,000	100,000	100,000
A09702 Unkept Furnishings - Furniture			181,000	181,000	181,000
A09899 Others - Plants and Machinery			142,000	142,000	142,000
A12 TOTAL CIVIL WORKS			<u>399,000</u>	<u>399,000</u>	<u>399,000</u>
A12401 Office Buildings - Major Minor			315,000	315,000	315,000
A12405 Electrification Plumbing and Other Infrastructure			84,000	84,000	84,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>961,000</u>	<u>1,561,000</u>	<u>961,000</u>
A13001 Transport			30,000	30,000	30,000
A13199 Repair & Maintenance of Others - Machinery			38,000	38,000	38,000
A13303 Other Buildings - S.R			630,000	630,000	630,000
A13306 Salary of Maintenance Staff - A.R			1,000	601,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			252,000	252,000	252,000
A13801 Maintenance of Parks & Gardens			10,000	10,000	10,000
GRAND TOTAL			<u>8,946,000</u>	<u>2,872,000</u>	<u>9,931,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-24	2024-25	2023-24	2023-24	2024-25	
			Rs.	Rs.	Rs.	
BB0467 BUILDINGS SUB-DIVISION BARNALA BHIMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES		5,599,000	201,000	5,787,000	
A011	TOTAL PAY		4,028,000	65,000	3,412,000	
A01101	PAY OF OFFICERS		1,427,000	10,000	729,000	
S116	Sub Divisional Officer	BPS-17	1	1	1,427,000	729,000
A01151	PAY OF OTHER STAFF		2,601,000	55,000	2,683,000	
S042	Senior Clerk	BPS-14	1	1	491,000	512,000
S124	Sub-Engineer	BPS-14	3	3	1,349,000	1,391,000
D128	Driver	BPS-04	1	1	368,000	377,000
N004	Naib Qasid	BPS-01	1	1	212,000	217,000
C061	Chowkidar	BPS-01	1	1	181,000	186,000
A012	TOTAL ALLOWANCES		1,571,000	136,000	2,375,000	
A012-1	TOTAL REGULAR ALLOWANCES		1,571,000	136,000	2,375,000	
A01202	House Rent Allowance		183,000	2,000	183,000	
A01203	Conveyance Allowance		263,000	3,000	263,000	
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		161,000	2,000	156,000	
A0124C	Disparity Reduction Allowance		359,000	0	268,000	
A0124N	Disparity Reduction Allowance 2022- 15%		215,000	0	161,000	
A0124R	Ad-hoc Relief Allowance 2022		384,000	0	309,000	
A0124X	Ad-hoc Relief Allowance 2023			129,000	1,035,000	
A03	TOTAL OPERATING EXPENSES		305,000	305,000	305,000	
A032	TOTAL COMMUNICATION		6,000	6,000	6,000	
A03201	Postage & Telegraph		1,000	1,000	1,000	
A03202	Telephone & Trunk Calls		5,000	5,000	5,000	
A033	TOTAL UTILITIES		154,000	154,000	154,000	
A03302	Water		3,000	3,000	3,000	
A03303	Electricity		150,000	150,000	150,000	
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000	
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	1,000	
A03404	Rent for Other Buildings		1,000	1,000	1,000	
A038	TOTAL TRANSPORTATION		80,000	80,000	80,000	
A03805	Travelling Allowance		45,000	45,000	45,000	
002	Gazetted		30,000	30,000	30,000	
003	Non-Gazetted		15,000	15,000	15,000	
A03807	POL		35,000	35,000	35,000	

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			30,000	30,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			100,000	100,000	100,000
A09702 Unkept Furnishings - Furniture			150,000	150,000	150,000
A09899 Others - Plants and Machinery			118,000	118,000	118,000
A12 TOTAL CIVIL WORKS			<u>333,000</u>	<u>333,000</u>	<u>333,000</u>
A12401 Office Buildings - Major Minor			263,000	263,000	263,000
A12405 Electrification Plumbing and Other Infrastructure			70,000	70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>803,000</u>	<u>803,000</u>	<u>803,000</u>
A13001 Transport			25,000	25,000	25,000
A13199 Repair & Maintenance of Others - Machinery			32,000	32,000	32,000
A13303 Other Buildings - S.R			525,000	525,000	525,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			210,000	210,000	210,000
A13801 Maintenance of Parks & Gardens			10,000	10,000	10,000
GRAND TOTAL			<u>7,409,000</u>	<u>2,011,000</u>	<u>7,597,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>KJ0033 BUILDING DIVISION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,387,000</u>	<u>19,181,000</u>	<u>19,977,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>11,816,000</u>	<u>11,448,000</u>	<u>12,135,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,101,000</u>	<u>2,326,000</u>	<u>3,220,000</u>
E031 Executive Engineer	BPS-18	1	1	1,373,000	1,424,000
D118 Divisional Accounts Officer	BPS-17	1	1	895,000	936,000
H004 Head Clerk	BPS-16	1	1	833,000	860,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>8,715,000</u>	<u>9,122,000</u>	<u>8,915,000</u>
H010 Head Draftsman	BPS-15	1	1	584,000	608,000
S102 Stenographer	BPS-14	1	1	302,000	302,000
S042 Senior Clerk	BPS-14	4	4	2,530,000	2,564,000
D124 Draftsman	BPS-14	1	1	323,000	343,000
J016 Junior Clerk	BPS-11	4	4	1,540,000	1,508,000
T024 Tracer	BPS-05	1	1	456,000	466,000
D128 Driver	BPS-04	1	1	402,000	386,000
F010 Ferro Printer	BPS-01	1	1	274,000	245,000
C068 Cleaner	BPS-01	1	1	181,000	186,000
N004 Naib Qasid	BPS-01	5	5	1,488,000	1,582,000
W001 Waiter	BPS-01	1	1	340,000	335,000
C061 Chowkidar	BPS-01	1	1	295,000	390,000
A012 TOTAL ALLOWANCES			<u>5,571,000</u>	<u>7,733,000</u>	<u>7,842,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,571,000</u>	<u>7,733,000</u>	<u>7,842,000</u>
A01202 House Rent Allowance			575,000	658,000	927,000
A01203 Conveyance Allowance			658,000	678,000	734,000
A01207 Washing Allowance			10,000	15,000	13,000
A01208 Dress Allowance			8,000	13,000	11,000
A01211 Hill Allowance (Personal Allowance)			17,000	16,000	14,000
A01217 Medical Allowance			536,000	439,000	448,000
A01264 Technical Allowance			619,000	722,000	690,000
A0124C Disparity Reduction Allowance			1,148,000	1,011,000	1,106,000
A0124N Disparity Reduction Allowance 2022- 15%			750,000	631,000	530,000
A0124R Ad-hoc Relief Allowance 2022			1,250,000	1,156,000	975,000
A0124X Ad-hoc Relief Allowance 2023				2,394,000	2,394,000
A03 TOTAL OPERATING EXPENSES			<u>843,000</u>	<u>843,000</u>	<u>843,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			49,000	49,000	49,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>223,000</u>	<u>223,000</u>	<u>223,000</u>
A03302 Water			20,000	20,000	20,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A03805 Travelling Allowance			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
002 Gazetted			106,000	106,000	106,000
003 Non-Gazetted			41,000	41,000	41,000
A03807 POL			254,000	254,000	254,000
A039 TOTAL GENERAL			<u>167,000</u>	<u>167,000</u>	<u>167,000</u>
A03901 Stationery			58,000	58,000	58,000
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			93,000	93,000	93,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>904,000</u>	<u>4,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	201,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	401,000	1,000
A09899 Others - Plants and Machinery			1,000	301,000	1,000
A12 TOTAL CIVIL WORKS			<u>2,000</u>	<u>402,000</u>	<u>2,000</u>
A12401 Office Buildings - Major Minor			1,000	201,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	201,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>175,000</u>	<u>2,350,000</u>	<u>175,000</u>
A13001 Transport			170,000	170,000	170,000
A13199 Repair & Maintenance of Others - Machinery			1,000	51,000	1,000
A13303 Other Buildings - S.R			1,000	1,501,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	601,000	1,000
A13801 Maintenance of Parks & Gardens			1,000	26,000	1,000
GRAND TOTAL			<u>18,411,000</u>	<u>23,680,000</u>	<u>21,001,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
KJ0656 BUILDINGS SUB DIVISION HEADQUARTER KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,830,000</u>	<u>5,862,000</u>	<u>9,018,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>7,532,000</u>	<u>3,742,000</u>	<u>4,073,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,051,000</u>	<u>445,000</u>	<u>726,000</u>
S116 Sub Divisional Officer	BPS-17	1	1,051,000		726,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>6,481,000</u>	<u>3,297,000</u>	<u>3,347,000</u>
S042 Senior Clerk	BPS-14	1	420,000		782,000
S124 Sub-Engineer	BPS-14	2	894,000		71,000
C009 Caretaker	BPS-11	1	530,000		45,000
E013 Electrician	BPS-05	1	446,000		36,000
C010 Carpenter	BPS-05	1	396,000		33,000
P036 Plumber	BPS-05	1	324,000		27,000
D128 Driver	BPS-04	1	407,000		188,000
Q010 Qulee/Baildar	BPS-01	1	370,000		370,000
N004 Naib Qasid	BPS-01	1	298,000		257,000
M005 Mali	BPS-01	1	390,000		170,000
C097 Cook/Dishwasher	BPS-01	1	688,000		227,000
S148 Sweeper	BPS-01	1	314,000		321,000
W001 Waiter	BPS-01	1	502,000		376,000
C061 Chowkidar	BPS-01	2	502,000		444,000
A012 TOTAL ALLOWANCES			<u>3,298,000</u>	<u>2,120,000</u>	<u>4,945,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,298,000</u>	<u>2,120,000</u>	<u>4,945,000</u>
A01202 House Rent Allowance			532,000	274,000	521,000
A01203 Conveyance Allowance			401,000	240,000	399,000
A01211 Hill Allowance (Personal Allowance)			10,000	4,000	10,000
A01217 Medical Allowance			310,000	184,000	310,000
A01264 Technical Allowance			547,000	348,000	547,000
A0124C Disparity Reduction Allowance			526,000	313,000	523,000
A0124N Disparity Reduction Allowance 2022- 15%			316,000	189,000	314,000
A0124R Ad-hoc Relief Allowance 2022			656,000	354,000	607,000
A0124X Ad-hoc Relief Allowance 2023				214,000	1,714,000
A03 TOTAL OPERATING EXPENSES			<u>2,269,000</u>	<u>2,269,000</u>	<u>2,269,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			20,000	20,000	20,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>2,002,000</u>	<u>2,002,000</u>	<u>2,002,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			1,986,000	1,986,000	1,986,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			60,000	60,000	60,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,522,000</u>	<u>1,522,000</u>	<u>1,522,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			339,000	339,000	339,000
A09702 Unkept Furnishings - Furniture			654,000	654,000	654,000
A09899 Others - Plants and Machinery			528,000	528,000	528,000
A12 TOTAL CIVIL WORKS			<u>1,328,000</u>	<u>1,328,000</u>	<u>1,328,000</u>
A12401 Office Buildings - Major Minor			1,038,000	1,038,000	1,038,000
A12405 Electrification Plumbing and Other Infrastructure			290,000	290,000	290,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,326,000</u>	<u>3,626,000</u>	<u>3,326,000</u>
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			120,000	120,000	120,000
A13303 Other Buildings - S.R			2,075,000	2,075,000	2,075,000
A13306 Salary of Maintenance Staff - A.R			1,000	301,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,070,000	1,070,000	1,070,000
A13801 Maintenance of Parks & Gardens			10,000	10,000	10,000
GRAND TOTAL			<u>19,275,000</u>	<u>14,607,000</u>	<u>17,463,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
KJ0657 BUILDINGS SUB DIVISION O/S NAKYAL KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES		5,603,000	3,706,000	12,184,000
A011	TOTAL PAY		8	8	3,762,000
A01101	PAY OF OFFICERS		1	1	1,013,000
S116	Sub Divisional Officer	BPS-17	1	1	1,013,000
A01151	PAY OF OTHER STAFF		7	7	2,749,000
S042	Senior Clerk	BPS-14	1	1	629,000
S124	Sub-Engineer	BPS-14	3	3	1,118,000
D128	Driver	BPS-04	1	1	407,000
C097	Cook/Dishwasher	BPS-01	1	1	344,000
C061	Chowkidar	BPS-01	1	1	251,000
A012	TOTAL ALLOWANCES		1,841,000	1,117,000	2,846,000
A012-1	TOTAL REGULAR ALLOWANCES		1,841,000	1,117,000	2,846,000
A01202	House Rent Allowance				300,000
A01203	Conveyance Allowance				205,000
A01211	Hill Allowance (Personal Allowance)				2,000
A01217	Medical Allowance				317,000
A0124C	Disparity Reduction Allowance				357,000
A0124N	Disparity Reduction Allowance 2022- 15%				217,000
A0124R	Ad-hoc Relief Allowance 2022				443,000
A0124X	Ad-hoc Relief Allowance 2023				146,000
A03	TOTAL OPERATING EXPENSES		1,045,000	1,045,000	1,045,000
A032	TOTAL COMMUNICATION		21,000	21,000	21,000
A03201	Postage & Telegraph				1,000
A03202	Telephone & Trunk Calls				20,000
A033	TOTAL UTILITIES		828,000	828,000	828,000
A03302	Water				13,000
A03303	Electricity				814,000
A03304	Hot & Cold Weather Charges				1,000
A034	TOTAL OCCUPANCY COSTS		1,000	1,000	1,000
A03404	Rent for Other Buildings				1,000
A038	TOTAL TRANSPORTATION		120,000	120,000	120,000
A03805	Travelling Allowance		70,000	70,000	70,000
002	Gazetted				50,000
003	Non-Gazetted				20,000
A03807	POL				50,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			40,000	40,000	40,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>901,000</u>	<u>901,000</u>	<u>901,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			200,000	200,000	200,000
A09702 Unkept Furnishings - Furniture			400,000	400,000	400,000
A09899 Others - Plants and Machinery			300,000	300,000	300,000
A12 TOTAL CIVIL WORKS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A12401 Office Buildings - Major Minor			800,000	800,000	800,000
A12405 Electrification Plumbing and Other Infrastructure			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,161,000</u>	<u>2,161,000</u>	<u>2,161,000</u>
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			100,000	100,000	100,000
A13303 Other Buildings - S.R			1,600,000	1,600,000	1,600,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			400,000	400,000	400,000
A13801 Maintenance of Parks & Gardens			10,000	10,000	10,000
GRAND TOTAL			<u>10,710,000</u>	<u>8,813,000</u>	<u>17,291,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MJ0435 REVENUE DIRECTORATE PUBLIC HEALTH ENGINEERING MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,745,000</u>	<u>28,441,000</u>	<u>31,338,000</u>
A011 TOTAL PAY	<u>50</u>	<u>50</u>	<u>20,509,000</u>	<u>16,497,000</u>	<u>18,191,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,913,000</u>	<u>3,525,000</u>	<u>5,051,000</u>
D073 Director	BPS-19	1	1	2,383,000	1,390,000
D030 Deputy Director (Commercial)	BPS-18	1	1	906,000	977,000
S129 Superintendent	BPS-17	1	1	800,000	800,000
R019 Revenue Officer	BPS-17	2	2	1,824,000	1,884,000
A01151 PAY OF OTHER STAFF	<u>45</u>	<u>45</u>	<u>14,596,000</u>	<u>12,972,000</u>	<u>13,140,000</u>
R018 Revenue Assistant	BPS-14	1	1	446,000	451,000
S102 Stenographer	BPS-14	3	3	767,000	1,061,000
J016 Junior Clerk	BPS-11	1	1	340,000	361,000
B010 Bill Distributor	BPS-05	21	21	7,036,000	5,262,000
B009 Bill Clerk	BPS-05	4	4	1,546,000	1,415,000
B011 Bill/Ledger Clerk	BPS-05	7	7	1,913,000	2,003,000
M032 Meter Reader	BPS-04	4	4	1,627,000	1,625,000
D128 Driver	BPS-04	1	1	249,000	262,000
N004 Naib Qasid	BPS-01	2	2	439,000	459,000
C061 Chowkidar	BPS-01	1	1	233,000	241,000
A012 TOTAL ALLOWANCES			<u>10,236,000</u>	<u>11,944,000</u>	<u>13,147,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,236,000</u>	<u>11,944,000</u>	<u>13,147,000</u>
A01202 House Rent Allowance			1,551,000	1,306,000	1,506,000
A01203 Conveyance Allowance			1,286,000	1,308,000	1,264,000
A01207 Washing Allowance			3,000	0	3,000
A01208 Dress Allowance			3,000	0	3,000
A01211 Hill Allowance (Personal Allowance)			14,000	12,000	14,000
A01217 Medical Allowance			949,000	870,000	928,000
A0124C Disparity Reduction Allowance			2,325,000	1,460,000	1,601,000
A0124N Disparity Reduction Allowance 2022- 15%			1,466,000	704,000	906,000
A0124R Ad-hoc Relief Allowance 2022			2,567,000	1,593,000	1,927,000
A0124X Ad-hoc Relief Allowance 2023				4,691,000	4,989,000
A01224 Entertainment Allowance			72,000	0	6,000
A03 TOTAL OPERATING EXPENSES			<u>2,351,000</u>	<u>2,351,000</u>	<u>2,351,000</u>
A032 TOTAL COMMUNICATION			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201 Postage & Telegraph			12,000	12,000	12,000
A03202 Telephone & Trunk Call			60,000	60,000	60,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,132,000</u>	<u>1,132,000</u>	<u>1,132,000</u>
A03805 Travelling Allowance			<u>446,000</u>	<u>446,000</u>	<u>446,000</u>
002 Gazetted			288,000	288,000	288,000
003 Non-Gazetted			158,000	158,000	158,000
A03807 POL			686,000	686,000	686,000
A039 TOTAL GENERAL			<u>942,000</u>	<u>942,000</u>	<u>942,000</u>
A03901 Stationery			130,000	130,000	130,000
A03902 Printing & Publication			720,000	720,000	720,000
A03905 Newspapers, Periodicals and Books			18,000	18,000	18,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001 Others			72,000	72,000	72,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
A13001 Transport			390,000	390,000	390,000
A13101 Machinery/Equipment			12,000	12,000	12,000
GRAND TOTAL			<u>33,498,000</u>	<u>31,194,000</u>	<u>34,091,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MJ0030 PUBLIC HEALTH CIRCLE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,988,000</u>	<u>13,684,000</u>	<u>16,166,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>8,970,000</u>	<u>7,785,000</u>	<u>9,131,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>5,158,000</u>	<u>4,134,000</u>	<u>4,525,000</u>
S136 Superintending Engineer	BPS-19	1	1	2,223,000	1,774,000
S129 Superintendent	BPS-17	1	1	1,095,000	872,000
S062 Senior Scale Stenographer	BPS-16	1	1	1,001,000	1,025,000
C062 Circle Head Draftsman	BPS-16	1	1	839,000	854,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>3,812,000</u>	<u>3,651,000</u>	<u>4,606,000</u>
S042 Senior Clerk	BPS-14	2	2	1,100,000	1,299,000
S102 Stenographer	BPS-14	1	1	552,000	1,094,000
J016 Junior Clerk	BPS-11	1	1	636,000	328,000
D124 Draftsman	BPS-14	1	1	309,000	650,000
D128 Driver	BPS-04	1	1	241,000	248,000
N004 Naib Qasid	BPS-01	3	3	788,000	798,000
C061 Chowkidar	BPS-01	1	1	186,000	189,000
A012 TOTAL ALLOWANCES			<u>5,018,000</u>	<u>5,899,000</u>	<u>7,035,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,018,000</u>	<u>5,899,000</u>	<u>7,035,000</u>
A01202 House Rent Allowance			655,000	387,000	667,000
A01203 Conveyance Allowance			460,000	416,000	531,000
A01207 Washing Allowance			5,000	4,000	4,000
A01208 Dress Allowance			5,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			14,000	7,000	12,000
A01217 Medical Allowance			321,000	271,000	29,000
A01264 Technical Allowance			1,066,000	690,000	690,000
A0124C Disparity Reduction Allowance			768,000	567,000	581,000
A0124N Disparity Reduction Allowance 2022- 15%			484,000	310,000	348,000
A0124R Ad-hoc Relief Allowance 2022			1,234,000	783,000	831,000
A0124X Ad-hoc Relief Allowance 2023				2,429,000	3,332,000
A01224 Entertainment Allowance			6,000	31,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>1,516,000</u>	<u>1,516,000</u>	<u>1,516,000</u>
A032 TOTAL COMMUNICATION			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			89,000	89,000	89,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>574,000</u>	<u>574,000</u>	<u>574,000</u>
A03303 Electricity			569,000	569,000	569,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A03805 Travelling Allowance			<u>231,000</u>	<u>231,000</u>	<u>231,000</u>
002 Gazetted			145,000	145,000	145,000
003 Non-Gazetted			86,000	86,000	86,000
A03807 POL			429,000	429,000	429,000
A039 TOTAL GENERAL			<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
A03901 Stationery			89,000	89,000	89,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			77,000	77,000	77,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A13001 Transport			330,000	330,000	330,000
GRAND TOTAL			<u>15,834,000</u>	<u>15,530,000</u>	<u>18,012,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>MJ0579 WORKS PUBLIC HEALTH (SOUTH)</u>					
A03	TOTAL OPERATING EXPENSES		<u>998,000</u>	<u>0</u>	<u>998,000</u>
A03840	Others - P.O.L for Water Tanker		998,000	0	998,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>3,065,000</u>	<u>65,000</u>	<u>3,065,000</u>
A09101	Land and Buildings - Compensation		65,000	65,000	65,000
A09412	Specific Utility Chemicals - Water Treatment		3,000,000	0	3,000,000
A12	TOTAL CIVIL WORKS		<u>1,298,000</u>	<u>0</u>	<u>1,298,000</u>
A12470	Others-Civil Works Consturction of Building & Structure - Major Mino		1,298,000	0	1,298,000
A13	TOTAL REPAIRS & MAINTENANCE		<u>18,777,000</u>	<u>0</u>	<u>18,777,000</u>
A13199	Repair & Maintenance of Others - Machinery		1,377,000	0	1,377,000
A13306	Salary of Maintenance Staff - A.R			0	12,300,000
		(41)	12,300,000		
A13305	Works - Urban and Rural / Water Supply / Electrification		5,100,000	0	5,100,000
GRAND TOTAL			<u>24,138,000</u>	<u>65,000</u>	<u>24,138,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MJ0031 PUBLIC HEALTH ENGINEERING DIVISION-I MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,465,000</u>	<u>21,917,000</u>	<u>25,165,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>10,137,000</u>	<u>9,885,000</u>	<u>11,270,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,651,000</u>	<u>3,043,000</u>	<u>3,780,000</u>
E031 Executive Engineer	BPS-18	1	1	1,428,000	1,479,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,470,000	1,521,000
H004 Head Clerk	BPS-16	1	1	753,000	780,000
A01151 PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>6,486,000</u>	<u>6,842,000</u>	<u>7,490,000</u>
H010 Head Draftsman	BPS-15	1	1	805,000	847,000
S102 Stenographer	BPS-14	2	2	568,000	1,099,000
S042 Senior Clerk	BPS-14	3	3	1,791,000	1,871,000
D124 Draftsman	BPS-14	1	1	324,000	345,000
J016 Junior Clerk	BPS-11	4	4	1,285,000	1,215,000
D128 Driver	BPS-04	2	2	680,000	842,000
N004 Naib Qasid	BPS-01	2	2	525,000	740,000
C061 Chowkidar	BPS-01	1	1	280,000	176,000
S148 Sweeper	BPS-01	1	1	228,000	355,000
A012 TOTAL ALLOWANCES			<u>6,328,000</u>	<u>12,032,000</u>	<u>13,895,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,328,000</u>	<u>12,032,000</u>	<u>13,895,000</u>
A01202 House Rent Allowance			850,000	486,000	850,000
A01203 Conveyance Allowance			740,000	464,000	740,000
A01207 Washing Allowance			4,000	2,000	5,000
A01208 Dress Allowance			4,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)			12,000	9,000	17,000
A01217 Medical Allowance			612,000	374,000	612,000
A01264 Technical Allowance			535,000	314,000	535,000
A0124C Disparity Reduction Allowance			1,325,000	868,000	1,325,000
A0124N Disparity Reduction Allowance 2022- 15%			850,000	691,000	850,000
A0124R Ad-hoc Relief Allowance 2022			1,396,000	1,262,000	1,396,000
A0124X Ad-hoc Relief Allowance 2023				7,560,000	7,560,000
A03 TOTAL OPERATING EXPENSES			<u>35,495,000</u>	<u>35,893,000</u>	<u>35,495,000</u>
A032 TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>35,012,000</u>	<u>35,012,000</u>	<u>35,012,000</u>
A03303 Electricity			35,000,000	35,000,000	35,000,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A03305 POL for Generator			10,000	10,000	10,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>319,000</u>	<u>717,000</u>	<u>319,000</u>
A03805 Travelling Allowance			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
002 Gazetted			117,000	117,000	117,000
003 Non-Gazetted			37,000	37,000	37,000
A03807 POL			164,000	164,000	164,000
A03840 Others - P.O.L for Water Tanker			1,000	399,000	1,000
A039 TOTAL GENERAL			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03901 Stationery			58,000	58,000	58,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 Others			57,000	57,000	57,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>1,002,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,001,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>499,000</u>	<u>1,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Majc			1,000	499,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>421,000</u>	<u>2,965,000</u>	<u>421,000</u>
A13001 Transport			225,000	225,000	225,000
A13101 Machinery/Equipment			193,000	193,000	193,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	445,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	2,101,000	1,000
GRAND TOTAL			<u>52,384,000</u>	<u>62,276,000</u>	<u>61,084,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0512 PHE SUB DIVISION CITY - I MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			70,440,000	59,416,000	78,764,000
A011 TOTAL PAY	159	159	47,475,000	33,618,000	46,685,000
A01101 PAY OF OFFICERS	1	1	606,000	254,000	647,000
S116 Sub Divisional Officer	BPS-17	1	1	606,000	647,000
A01151 PAY OF OTHER STAFF	158	158	46,869,000	33,364,000	46,038,000
S042 Senior Clerk	BPS-14	1	1	450,000	450,000
S124 Sub-Engineer	BPS-14	5	5	1,903,000	2,331,000
S139 Supervisor (Mechanical/Electrical)	BPS-11	2	2	1,158,000	1,173,000
J016 Junior Clerk	BPS-11	1	1	343,000	657,000
M015 Mechanic	BPS-06	2	2	592,000	612,000
B011 Bill/Ledger Clerk	BPS-05	6	6	1,371,000	1,425,000
P029 Pipe Fitter	BPS-05	16	16	5,376,000	5,368,000
T030 Tube Well Operator	BPS-05	9	9	3,411,000	2,871,000
E013 Electrician	BPS-05	2	2	702,000	722,000
M002 Machine Operator	BPS-05	3	3	816,000	1,000,000
P082 Pump Operator	BPS-05	2	2	520,000	612,000
O006 Operator	BPS-05	35	35	12,596,000	11,404,000
P036 Plumber	BPS-05	1	1	386,000	395,000
W017 Welder	BPS-05	1	1	296,000	215,000
D128 Driver	BPS-04	2	2	531,000	548,000
M013 Mate	BPS-02	2	2	510,000	705,000
V002 Valve Man	BPS-01	15	15	3,595,000	3,630,000
G014 Greaser	BPS-01	19	19	4,305,000	4,041,000
N004 Naib Qasid	BPS-01	3	3	579,000	602,000
H029 Helper/Qulee	BPS-01	9	9	2,173,000	2,076,000
Q010 Qulee/Baildar	BPS-01	15	15	3,521,000	3,436,000
C061 Chowkidar	BPS-01	7	7	1,735,000	1,765,000
A012 TOTAL ALLOWANCES			22,965,000	25,798,000	32,079,000
A012-1 TOTAL REGULAR ALLOWANCES			22,965,000	25,798,000	32,079,000
A01202 House Rent Allowance			4,076,000	2,774,000	4,063,000
A01203 Conveyance Allowance			3,634,000	2,566,000	3,694,000
A01207 Washing Allowance			9,000	4,000	11,000
A01208 Dress Allowance			9,000	0	0
A01211 Hill Allowance (Personal Allowance)			55,000	29,000	34,000
A01217 Medical Allowance			2,862,000	1,990,000	2,866,000
A0124C Disparity Reduction Allowance			4,823,000	3,272,000	4,880,000
A0124N Disparity Reduction Allowance 2022- 15%			2,894,000	1,848,000	2,926,000
A0124R Ad-hoc Relief Allowance 2022			4,603,000	3,163,000	4,327,000
A0124X Ad-hoc Relief Allowance 2023				10,152,000	9,278,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>51,025,000</u>	<u>51,025,000</u>	<u>51,025,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>50,021,000</u>	<u>50,021,000</u>	<u>50,021,000</u>
A03303 Electricity			50,000,000	50,000,000	50,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
A03805 TRAVELING ALLOWANCE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			150,000	150,000	150,000
A03840 Others - P.O.L for Water Tanker			652,000	652,000	652,000
A039 TOTAL GENERAL			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Others			20,000	20,000	20,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,801,000</u>	<u>1,801,000</u>	<u>1,801,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,800,000	1,800,000	1,800,000
A12 TOTAL CIVIL WORKS			<u>727,000</u>	<u>727,000</u>	<u>727,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Majc			727,000	727,000	727,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>4,178,000</u>	<u>7,328,000</u>	<u>4,178,000</u>
A13001 Transport			150,000	150,000	150,000
A13101 Machinery/Equipment			200,000	200,000	200,000
A13199 Repair & Maintenance of Others - Machinery			871,000	1,021,000	871,000
A13306 Salary of Maintenance Staff - A.R			1,000	3,001,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			2,956,000	2,956,000	2,956,000
GRAND TOTAL			<u>128,171,000</u>	<u>120,297,000</u>	<u>136,495,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0513 PHE SUB DIVISION CITY - II MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,612,000</u>	<u>14,652,000</u>	<u>26,988,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>13,267,000</u>	<u>7,903,000</u>	<u>12,064,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>2,401,000</u>	<u>306,000</u>	<u>729,000</u>
S116 Sub Divisional Officer	BPS-17	1	1	2,401,000	729,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>10,866,000</u>	<u>7,597,000</u>	<u>11,335,000</u>
S042 Senior Clerk	BPS-14	1	1	596,000	617,000
S124 Sub-Engineer	BPS-14	2	2	857,000	899,000
J016 Junior Clerk	BPS-11	1	1	359,000	359,000
M015 Mechanic	BPS-06	1	1	467,000	538,000
P029 Pipe Fitter	BPS-05	3	3	977,000	1,005,000
T030 Tube Well Operator	BPS-05	5	5	1,300,000	1,483,000
E013 Electrician	BPS-05	1	1	296,000	316,000
O006 Operator	BPS-05	2	2	804,000	834,000
D128 Driver	BPS-04	1	1	213,000	221,000
V002 Valve Man	BPS-01	9	9	2,130,000	2,008,000
G014 Greaser	BPS-01	4	4	905,000	959,000
N004 Naib Qasid	BPS-01	2	2	493,000	504,000
C061 Chowkidar	BPS-01	6	6	1,241,000	1,352,000
S148 Sweeper	BPS-01	1	1	228,000	240,000
A012 TOTAL ALLOWANCES			<u>6,345,000</u>	<u>6,749,000</u>	<u>14,924,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,345,000</u>	<u>6,749,000</u>	<u>14,924,000</u>
A01202 House Rent Allowance			1,116,000	757,000	1,092,000
A01203 Conveyance Allowance			908,000	614,000	908,000
A01207 Washing Allowance			13,000	1,000	2,000
A01208 Dress Allowance			13,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)			7,000	3,000	7,000
A01217 Medical Allowance			724,000	508,000	724,000
A01264 Technical Allowance			547,000	99,000	627,000
A0124C Disparity Reduction Allowance			1,190,000	873,000	1,191,000
A0124N Disparity Reduction Allowance 2022- 15%			714,000	522,000	715,000
A0124R Ad-hoc Relief Allowance 2022			1,113,000	773,000	1,112,000
A0124X Ad-hoc Relief Allowance 2023				2,598,000	8,544,000
A03 TOTAL OPERATING EXPENSES			<u>100,642,000</u>	<u>100,642,000</u>	<u>100,642,000</u>
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>100,021,000</u>	<u>100,021,000</u>	<u>100,021,000</u>
A03303 Electricity			100,000,000	100,000,000	100,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			20,000	20,000	20,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>559,000</u>	<u>559,000</u>	<u>559,000</u>
A03805 TRAVELING ALLOWANCE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			150,000	150,000	150,000
A03840 Others - P.O.L for Water Tanker			279,000	279,000	279,000
A039 TOTAL GENERAL			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Others			15,000	15,000	15,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,001,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000,000	1,000,000	1,000,000
A12 TOTAL CIVIL WORKS			<u>363,000</u>	<u>363,000</u>	<u>363,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Majc			363,000	363,000	363,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,140,000</u>	<u>2,140,000</u>	<u>2,140,000</u>
A13001 Transport			125,000	125,000	125,000
A13101 Machinery/Equipment			200,000	200,000	200,000
A13199 Repair & Maintenance of Others - Machinery			386,000	386,000	386,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,428,000	1,428,000	1,428,000
GRAND TOTAL			<u>123,758,000</u>	<u>118,798,000</u>	<u>131,134,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0514 PHE SUB DIVISION CITY - III MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,113,000</u>	<u>1,251,000</u>	<u>1,909,000</u>
A011 TOTAL PAY	<u>1</u>	<u>1</u>	<u>2,401,000</u>	<u>839,000</u>	<u>729,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>2,401,000</u>	<u>839,000</u>	<u>729,000</u>
S116 Sub Divisional Officer	BPS-17	1	1	2,401,000	729,000
A012 TOTAL ALLOWANCES			<u>712,000</u>	<u>412,000</u>	<u>1,180,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>712,000</u>	<u>412,000</u>	<u>1,180,000</u>
A01202 House Rent Allowance			80,000	42,000	53,000
A01203 Conveyance Allowance				8,000	60,000
A01217 Medical Allowance			22,000	17,000	22,000
A01264 Technical Allowance			547,000	199,000	547,000
A0124R Ad-hoc Relief Allowance 2022			63,000	35,000	71,000
A0124X Ad-hoc Relief Allowance 2023				111,000	427,000
A03 TOTAL OPERATING EXPENSES			<u>35,238,000</u>	<u>35,238,000</u>	<u>35,238,000</u>
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>35,011,000</u>	<u>35,011,000</u>	<u>35,011,000</u>
A03303 Electricity			35,000,000	35,000,000	35,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A03805 TRAVELING ALLOWANCE			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			100,000	100,000	100,000
A03840 Others - P.O.L for Water Tanker			1,000	1,000	1,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			5,000	5,000	5,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A12 TOTAL CIVIL WORKS			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Majc			121,000	121,000	121,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>631,000</u>	<u>631,000</u>	<u>631,000</u>
A13001 Transport			25,000	25,000	25,000
A13101 Machinery/Equipment			200,000	200,000	200,000
A13199 Repair & Maintenance of Others - Machinery			29,000	29,000	29,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			376,000	376,000	376,000
GRAND TOTAL			<u>39,105,000</u>	<u>37,243,000</u>	<u>37,901,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>MJ0405 PUBLIC HEALTH ENGINEERING DIVISION-II MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,665,000</u>	<u>17,973,000</u>	<u>17,683,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>9,707,000</u>	<u>9,474,000</u>	<u>8,203,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,460,000</u>	<u>2,884,000</u>	<u>3,127,000</u>
E031 Executive Engineer	BPS-18	1	1	1,424,000	1,265,000
D118 Divisional Accounts Officer	BPS-17	1	1	602,000	931,000
A106 Assistant Engineer Civil	BPS-17	1	1	1,434,000	931,000
A01151 PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>6,247,000</u>	<u>6,590,000</u>	<u>5,076,000</u>
S042 Senior Clerk	BPS-14	3	3	1,598,000	1,490,000
S102 Stenographer	BPS-14	1	1	364,000	364,000
D124 Draftsman	BPS-14	1	1	323,000	323,000
J016 Junior Clerk	BPS-11	1	1	468,000	247,000
D128 Driver	BPS-04	2	2	690,000	464,000
N004 Naib Qasid	BPS-01	1	1	325,000	176,000
L002 Lab Attendant	BPS-01	1	1	346,000	362,000
S009 Sanitary Worker	BPS-01	4	4	1,219,000	960,000
C061 Chowkidar	BPS-01	3	3	914,000	690,000
A012 TOTAL ALLOWANCES			<u>5,958,000</u>	<u>8,499,000</u>	<u>9,480,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,958,000</u>	<u>8,499,000</u>	<u>9,480,000</u>
A01202 House Rent Allowance			1,105,000	632,000	607,000
A01203 Conveyance Allowance			680,000	426,000	436,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)			4,000	3,000	4,000
A01217 Medical Allowance			560,000	342,000	265,000
A01264 Technical Allowance			535,000	314,000	1,784,000
A0124C Disparity Reduction Allowance			1,150,000	753,000	1,150,000
A0124N Disparity Reduction Allowance 2022- 15%			740,000	601,000	246,000
A0124R Ad-hoc Relief Allowance 2022			1,180,000	1,067,000	625,000
A0124X Ad-hoc Relief Allowance 2023				4,359,000	4,359,000
A03 TOTAL OPERATING EXPENSES			<u>10,367,000</u>	<u>10,567,000</u>	<u>10,367,000</u>
A032 TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>10,006,000</u>	<u>10,006,000</u>	<u>10,006,000</u>
A03303 Electricity			10,000,000	10,000,000	10,000,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A03305 POL for Generator			4,000	4,000	4,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>272,000</u>	<u>472,000</u>	<u>272,000</u>
A03805 Travelling Allowance			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
002 Gazetted			74,000	74,000	74,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			168,000	168,000	168,000
A03840 Others - P.O.L for Water Tanker			1,000	201,000	1,000
A039 TOTAL GENERAL			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03901 Stationery			38,000	38,000	38,000
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			28,000	28,000	28,000
012 Drawing Instrument			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>202,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	201,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Majc			1,000	301,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>294,000</u>	<u>894,000</u>	<u>294,000</u>
A13001 Transport			115,000	115,000	115,000
A13101 Machinery/Equipment			176,000	176,000	176,000
A13199 Repair & Maintenance of Others - Machinery			1,000	101,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	501,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
GRAND TOTAL			<u>26,329,000</u>	<u>29,937,000</u>	<u>28,347,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0515 PHE SUB DIVISION ISLAMGARH MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>41,440,000</u>	<u>26,546,000</u>	<u>45,524,000</u>
A011 TOTAL PAY	<u>69</u>	<u>69</u>	<u>17,500,000</u>	<u>14,494,000</u>	<u>20,820,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>685,000</u>	<u>505,000</u>	<u>726,000</u>
S116 Sub Divisional Officer	BPS-17	1	1	685,000	726,000
A01151 PAY OF OTHER STAFF	<u>68</u>	<u>68</u>	<u>16,815,000</u>	<u>13,989,000</u>	<u>20,094,000</u>
S124 Sub-Engineer	BPS-14	3	3	907,000	946,000
S139 Supervisor (Mechanical/Electrical)	BPS-11	1	1	546,000	560,000
J016 Junior Clerk	BPS-11	1	1	373,000	389,000
C121 Chemist	BPS-09	1	1	347,000	360,000
L007 Laboratory Technician	BPS-09	1	1	347,000	360,000
M015 Mechanic	BPS-06	1	1	275,000	285,000
P029 Pipe Fitter	BPS-05	1	1	353,000	982,000
T030 Tube Well Operator	BPS-05	23	23	6,546,000	6,737,000
E013 Electrician	BPS-05	1	1	241,000	250,000
O006 Operator	BPS-05	3	3	1,293,000	880,000
W017 Welder	BPS-05	1	1	286,000	304,000
D128 Driver	BPS-04	1	1	259,000	267,000
V002 Valve Man	BPS-01	16	16	2,954,000	4,369,000
S009 Sanitary Worker	BPS-01	4	4	676,000	997,000
N004 Naib Qasid	BPS-01	1	1	227,000	232,000
C061 Chowkidar	BPS-01	9	9	1,185,000	2,176,000
A012 TOTAL ALLOWANCES			<u>23,940,000</u>	<u>12,052,000</u>	<u>24,704,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,940,000</u>	<u>12,052,000</u>	<u>24,704,000</u>
A01202 House Rent Allowance			4,835,000	1,069,000	1,518,000
A01203 Conveyance Allowance			4,158,000	1,103,000	1,637,000
A01207 Washing Allowance			11,000	3,000	4,000
A01208 Dress Allowance			11,000	0	4,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	2,000
A01217 Medical Allowance			3,355,000	893,000	1,246,000
A01264 Technical Allowance			3,020,000	398,000	547,000
A0124C Disparity Reduction Allowance			5,261,000	1,450,000	2,046,000
A0124N Disparity Reduction Allowance 2022- 15%			1,283,000	866,000	1,241,000
A0124R Ad-hoc Relief Allowance 2022			1,999,000	1,432,000	1,904,000
A0124X Ad-hoc Relief Allowance 2023				4,836,000	14,555,000
A03 TOTAL OPERATING EXPENSES			<u>30,471,000</u>	<u>30,471,000</u>	<u>30,471,000</u>
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			1,000	1,000	1,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>30,021,000</u>	<u>30,021,000</u>	<u>30,021,000</u>
A03303 Electricity			30,000,000	30,000,000	30,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>413,000</u>	<u>413,000</u>	<u>413,000</u>
A03805 TRAVELING ALLOWANCE			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			50,000	50,000	50,000
A03840 Others - P.O.L for Water Tanker			233,000	233,000	233,000
A039 TOTAL GENERAL			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>701,000</u>	<u>701,000</u>	<u>701,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			700,000	700,000	700,000
A12 TOTAL CIVIL WORKS			<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Majc			303,000	303,000	303,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,612,000</u>	<u>1,612,000</u>	<u>1,612,000</u>
A13001 Transport			50,000	50,000	50,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			321,000	321,000	321,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,190,000	1,190,000	1,190,000
GRAND TOTAL			<u>74,527,000</u>	<u>59,633,000</u>	<u>78,611,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0516 PHE SUB-DIVISION CHAKSWARI MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>33,690,000</u>	<u>16,370,000</u>	<u>27,248,000</u>
A011 TOTAL PAY	<u>45</u>	<u>45</u>	<u>11,143,000</u>	<u>9,010,000</u>	<u>11,774,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>685,000</u>	<u>494,000</u>	<u>726,000</u>
A182 Assistant Engineer Mechanical BPS-17	1	1	685,000		726,000
A01151 PAY OF OTHER STAFF	<u>44</u>	<u>44</u>	<u>10,458,000</u>	<u>8,516,000</u>	<u>11,048,000</u>
S124 Sub-Engineer BPS-14	2	2	1,364,000		1,427,000
S138 Supervisor (Electrical) BPS-11	1	1	373,000		562,000
J016 Junior Clerk BPS-11	1	1	247,000		247,000
E013 Electrician BPS-05	1	1	277,000		286,000
O006 Operator BPS-05	1	1	250,000		3,854,000
T030 Tube Well Operator BPS-05	20	20	3,724,000		259,000
D128 Driver BPS-04	1	1	307,000		315,000
N004 Naib Qasid BPS-01	2	2	434,000		444,000
V002 Valve Man BPS-01	8	8	2,535,000		2,599,000
C061 Chowkidar BPS-01	4	4	539,000		419,000
S009 Sanitary Worker BPS-01	3	3	408,000		636,000
A012 TOTAL ALLOWANCES			<u>22,547,000</u>	<u>7,360,000</u>	<u>15,474,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,547,000</u>	<u>7,360,000</u>	<u>15,474,000</u>
A01202 House Rent Allowance			4,835,000	678,000	942,000
A01203 Conveyance Allowance			4,158,000	784,000	1,110,000
A01207 Washing Allowance			11,000	0	4,000
A01208 Dress Allowance			11,000	0	4,000
A01211 Hill Allowance (Personal Allowance)			7,000	0	5,000
A01217 Medical Allowance			3,355,000	604,000	814,000
A01264 Technical Allowance			3,020,000	248,000	547,000
A0124C Disparity Reduction Allowance			5,261,000	901,000	1,353,000
A0124N Disparity Reduction Allowance 2022- 15%			790,000	541,000	1,156,000
A0124R Ad-hoc Relief Allowance 2022			1,099,000	1,017,000	812,000
A0124X Ad-hoc Relief Allowance 2023				2,587,000	8,727,000
A03 TOTAL OPERATING EXPENSES			<u>30,286,000</u>	<u>30,286,000</u>	<u>30,286,000</u>
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>30,018,000</u>	<u>30,018,000</u>	<u>30,018,000</u>
A03303 Electricity			30,000,000	30,000,000	30,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			17,000	17,000	17,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03805 TRAVELING ALLOWANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			25,000	25,000	25,000
A03840 Others - P.O.L for Water Tanker			140,000	140,000	140,000
A039 TOTAL GENERAL			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>421,000</u>	<u>421,000</u>	<u>421,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			420,000	420,000	420,000
A12 TOTAL CIVIL WORKS			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Majc			182,000	182,000	182,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,008,000</u>	<u>1,008,000</u>	<u>1,008,000</u>
A13001 Transport			75,000	75,000	75,000
A13101 Machinery/Equipment			25,000	25,000	25,000
A13199 Repair & Maintenance of Others - Machinery			193,000	193,000	193,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			714,000	714,000	714,000
GRAND TOTAL			<u>65,587,000</u>	<u>48,267,000</u>	<u>59,145,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0517 PHE SUB-DIVISION DADYAL MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,623,000</u>	<u>15,528,000</u>	<u>31,019,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>11,939,000</u>	<u>8,633,000</u>	<u>11,488,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>750,000</u>	<u>527,000</u>	<u>770,000</u>
A106 Assistant Engineer Civil	BPS-17	1	750,000		770,000
A01151 PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>11,189,000</u>	<u>8,106,000</u>	<u>10,718,000</u>
S042 Senior Clerk	BPS-14	1	554,000		570,000
S124 Sub-Engineer	BPS-14	2	1,000,000		1,042,000
E013 Electrician	BPS-05	1	223,000		232,000
O006 Operator	BPS-05	1	1,255,000		385,000
T030 Tube Well Operator	BPS-05	18	4,370,000		5,093,000
N004 Naib Qasid	BPS-01	1	217,000		222,000
V002 Valve Man	BPS-01	5	2,176,000		1,238,000
C061 Chowkidar	BPS-01	6	1,162,000		1,459,000
S009 Sanitary Worker	BPS-01	2	232,000		477,000
A012 TOTAL ALLOWANCES			<u>18,684,000</u>	<u>6,895,000</u>	<u>19,531,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,684,000</u>	<u>6,895,000</u>	<u>19,531,000</u>
A01202 House Rent Allowance			4,835,000	536,000	813,000
A01203 Conveyance Allowance			4,158,000	649,000	1,031,000
A01207 Washing Allowance			11,000	0	2,000
A01208 Dress Allowance			11,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			7,000	7,000	792,000
A01217 Medical Allowance			3,355,000	520,000	793,000
A01264 Technical Allowance			3,020,000	0	3,020,000
A0124C Disparity Reduction Allowance			1,285,000	854,000	1,314,000
A0124N Disparity Reduction Allowance 2022- 15%			764,000	512,000	782,000
A0124R Ad-hoc Relief Allowance 2022			1,238,000	883,000	1,263,000
A0124X Ad-hoc Relief Allowance 2023				2,934,000	9,719,000
A03 TOTAL OPERATING EXPENSES			<u>30,237,000</u>	<u>30,237,000</u>	<u>30,237,000</u>
A032 TOTAL COMMUNICATION			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			1,000	1,000	1,000
A033 TOTAL UTILITIES			<u>30,017,000</u>	<u>30,017,000</u>	<u>30,017,000</u>
A03303 Electricity			30,000,000	30,000,000	30,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			16,000	16,000	16,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>193,000</u>	<u>193,000</u>	<u>193,000</u>
A03805 TRAVELING ALLOWANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			25,000	25,000	25,000
A03840 Others - P.O.L for Water Tanker			93,000	93,000	93,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			280,000	280,000	280,000
A12 TOTAL CIVIL WORKS			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Majc			121,000	121,000	121,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>706,000</u>	<u>1,306,000</u>	<u>706,000</u>
A13001 Transport			75,000	75,000	75,000
A13101 Machinery/Equipment			25,000	25,000	25,000
A13199 Repair & Maintenance of Others - Machinery			129,000	129,000	129,000
A13306 Salary of Maintenance Staff - A.R			1,000	601,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			476,000	476,000	476,000
GRAND TOTAL			<u>61,968,000</u>	<u>47,473,000</u>	<u>62,364,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>BB0020 PUBLIC HEALTH ENGINEERING DIVISION BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,877,000</u>	<u>16,669,000</u>	<u>16,710,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>7,125,000</u>	<u>7,404,000</u>	<u>6,986,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,950,000</u>	<u>3,087,000</u>	<u>3,069,000</u>
E031 Executive Engineer	BPS-18	1	1	1,326,000	1,377,000
D118 Divisional Accounts Officer	BPS-17	1	1	729,000	770,000
H004 Head Clerk	BPS-16	1	1	895,000	922,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>4,175,000</u>	<u>4,317,000</u>	<u>3,917,000</u>
H010 Head Draftsman	BPS-15	1	1	942,000	942,000
S042 Senior Clerk	BPS-14	3	3	1,219,000	1,062,000
S102 Stenographer	BPS-14	1	1	575,000	596,000
D124 Draftsman	BPS-14	1	1	450,000	471,000
D128 Driver	BPS-04	1	1	352,000	377,000
N004 Naib Qasid	BPS-01	1	1	335,000	293,000
C061 Chowkidar	BPS-01	1	1	302,000	176,000
A012 TOTAL ALLOWANCES			<u>3,752,000</u>	<u>9,265,000</u>	<u>9,724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,752,000</u>	<u>9,265,000</u>	<u>9,724,000</u>
A01202 House Rent Allowance			395,000	372,000	310,000
A01203 Conveyance Allowance			425,000	395,000	323,000
A01207 Washing Allowance			4,000	1,000	4,000
A01208 Dress Allowance			4,000	1,000	4,000
A01211 Hill Allowance (Personal Allowance)			3,000	1,000	5,000
A01217 Medical Allowance			310,000	297,000	195,000
A01264 Technical Allowance			535,000	808,000	690,000
A0124C Disparity Reduction Allowance			758,000	495,000	810,000
A0124N Disparity Reduction Allowance 2022- 15%			478,000	299,000	560,000
A0124R Ad-hoc Relief Allowance 2022			840,000	613,000	840,000
A0124X Ad-hoc Relief Allowance 2023				5,983,000	5,983,000
A03 TOTAL OPERATING EXPENSES			<u>10,443,000</u>	<u>10,643,000</u>	<u>10,443,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			24,000	24,000	24,000
A033 TOTAL UTILITIES			<u>10,013,000</u>	<u>10,013,000</u>	<u>10,013,000</u>
A03303 Electricity			10,000,000	10,000,000	10,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			12,000	12,000	12,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03402 Rent for Office Buildings			15,000	15,000	15,000
A038 TOTAL TRANSPORTATION			<u>300,000</u>	<u>500,000</u>	<u>300,000</u>
A03805 Travelling Allowance			<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			22,000	22,000	22,000
A03807 POL			150,000	150,000	150,000
A03840 Others - P.O.L for Water Tanker			1,000	201,000	1,000
A039 TOTAL GENERAL			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03901 Stationery			53,000	53,000	53,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
001 Others			27,000	27,000	27,000
012 Drawing Instrument			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>802,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	801,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>201,000</u>	<u>1,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Majc			1,000	201,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>341,000</u>	<u>1,541,000</u>	<u>341,000</u>
A13001 Transport			209,000	209,000	209,000
A13101 Machinery/Equipment			129,000	129,000	129,000
A13199 Repair & Maintenance of Others - Machinery			1,000	201,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	1,001,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
GRAND TOTAL			<u>21,664,000</u>	<u>29,856,000</u>	<u>27,497,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BB0468 PHE SUB-DIVISION HEADQUARTER BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,805,000	5,016,000	16,043,000
A011 TOTAL PAY	32	32	8,906,000	3,150,000	9,214,000
A01101 PAY OF OFFICERS	1	1	688,000	256,000	729,000
S116 Sub Divisional Officer	BPS-17	1	1	688,000	729,000
A01151 PAY OF OTHER STAFF	31	31	8,218,000	2,894,000	8,485,000
S042 Senior Clerk	BPS-14	1	1	450,000	617,000
S124 Sub-Engineer	BPS-14	2	2	774,000	816,000
P029 Pipe Fitter	BPS-05	3	3	989,000	741,000
T030 Tube Well Operator	BPS-05	12	12	2,935,000	3,345,000
B009 Bill Clerk	BPS-05	1	1	206,000	215,000
W023 Work Mistry	BPS-05	1	1	197,000	197,000
D128 Driver	BPS-04	1	1	413,000	422,000
N004 Naib Qasid	BPS-01	1	1	287,000	293,000
H029 Helper/Qulee	BPS-01	3	3	847,000	869,000
C061 Chowkidar	BPS-01	2	2	416,000	246,000
V002 Valve Man	BPS-01	4	4	704,000	724,000
A012 TOTAL ALLOWANCES			4,899,000	1,866,000	6,829,000
A012-1 TOTAL REGULAR ALLOWANCES			4,899,000	1,866,000	6,829,000
A01202 House Rent Allowance			623,000	180,000	607,000
A01203 Conveyance Allowance			734,000	241,000	713,000
A01207 Washing Allowance			5,000	1,000	4,000
A01208 Dress Allowance			7,000	1,000	5,000
A01211 Hill Allowance (Personal Allowance)			5,000	0	5,000
A01217 Medical Allowance			580,000	191,000	562,000
A01264 Technical Allowance			547,000	199,000	547,000
A0124C Disparity Reduction Allowance			974,000	290,000	305,000
A0124N Disparity Reduction Allowance 2022- 15%			584,000	174,000	567,000
A0124R Ad-hoc Relief Allowance 2022			840,000	253,000	823,000
A0124X Ad-hoc Relief Allowance 2023				336,000	2,691,000
A03 TOTAL OPERATING EXPENSES			10,564,000	10,564,000	10,564,000
A032 TOTAL COMMUNICATION			17,000	17,000	17,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			10,021,000	10,021,000	10,021,000
A03303 Electricity			10,000,000	10,000,000	10,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			15,000	15,000	15,000
A03402 Rent for Office Buildings			15,000	15,000	15,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>447,000</u>	<u>447,000</u>	<u>447,000</u>
A03805 TRAVELING ALLOWANCE			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			147,000	147,000	147,000
A03840 Others - P.O.L for Water Tanker			175,000	175,000	175,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Others			25,000	25,000	25,000
012 Drawing Instrument			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>526,000</u>	<u>526,000</u>	<u>526,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			525,000	525,000	525,000
A12 TOTAL CIVIL WORKS			<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Majc			227,000	227,000	227,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,335,000</u>	<u>4,118,000</u>	<u>1,335,000</u>
A13001 Transport			100,000	100,000	100,000
A13101 Machinery/Equipment			100,000	100,000	100,000
A13199 Repair & Maintenance of Others - Machinery			241,000	324,000	241,000
A13306 Salary of Maintenance Staff - A.R			1,000	2,701,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			893,000	893,000	893,000
GRAND TOTAL			<u>26,457,000</u>	<u>20,451,000</u>	<u>28,695,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BB0469 PHE SUB-DIVISION BARNALA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,104,000	1,934,000	5,001,000
A011 TOTAL PAY	6	6	2,546,000	1,385,000	2,689,000
A01101 PAY OF OFFICERS	1	1	852,000	79,000	893,000
S116 Sub Divisional Officer	BPS-17	1	1	852,000	893,000
A01151 PAY OF OTHER STAFF	5	5	1,694,000	1,306,000	1,796,000
S042 Senior Clerk	BPS-14	1	1	383,000	429,000
S124 Sub-Engineer	BPS-14	2	2	772,000	814,000
D128 Driver	BPS-04	1	1	252,000	260,000
N004 Naib Qasid	BPS-01	1	1	287,000	293,000
A012 TOTAL ALLOWANCES			1,558,000	549,000	2,312,000
A012-1 TOTAL REGULAR ALLOWANCES			1,558,000	549,000	2,312,000
A01202 House Rent Allowance			167,000	68,000	167,000
A01203 Conveyance Allowance			146,000	86,000	146,000
A01207 Washing Allowance			18,000	1,000	2,000
A01208 Dress Allowance			18,000	1,000	2,000
A01217 Medical Allowance			112,000	112,000	112,000
A01264 Technical Allowance			547,000	50,000	547,000
A0124C Disparity Reduction Allowance			194,000	50,000	194,000
A0124N Disparity Reduction Allowance 2022- 15%			117,000	30,000	117,000
A0124R Ad-hoc Relief Allowance 2022			239,000	53,000	240,000
A0124X Ad-hoc Relief Allowance 2023				98,000	785,000
A03 TOTAL OPERATING EXPENSES			15,431,000	15,431,000	15,431,000
A032 TOTAL COMMUNICATION			16,000	16,000	16,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			15,016,000	15,016,000	15,016,000
A03303 Electricity			15,000,000	15,000,000	15,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			5,000	5,000	5,000
A03402 Rent for Office Buildings			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			330,000	330,000	330,000
A03805 TRAVELING ALLOWANCE			125,000	125,000	125,000
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			100,000	100,000	100,000
A03840 Others - P.O.L for Water Tanker			105,000	105,000	105,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Others			25,000	25,000	25,000
012 Drawing Instrument			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			315,000	315,000	315,000
A12 TOTAL CIVIL WORKS			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Majc			136,000	136,000	136,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>857,000</u>	<u>857,000</u>	<u>857,000</u>
A13001 Transport			75,000	75,000	75,000
A13101 Machinery/Equipment			100,000	100,000	100,000
A13199 Repair & Maintenance of Others - Machinery			145,000	145,000	145,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			536,000	536,000	536,000
GRAND TOTAL			<u>20,844,000</u>	<u>18,674,000</u>	<u>21,741,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
BB0470 PHE SUB-DIVISION SAMAHNI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,204,000	1,758,000	5,160,000
A011 TOTAL PAY	6	6	2,654,000	1,038,000	2,752,000
A01101 PAY OF OFFICERS	1	1	729,000	271,000	770,000
S116 Sub Divisional Officer	BPS-17	1	729,000		770,000
A01151 PAY OF OTHER STAFF	5	5	1,925,000	767,000	1,982,000
S042 Senior Clerk	BPS-14	1	371,000		371,000
S124 Sub-Engineer	BPS-14	2	899,000		941,000
D128 Driver	BPS-04	1	368,000		377,000
N004 Naib Qasid	BPS-01	1	287,000		293,000
A012 TOTAL ALLOWANCES			1,550,000	720,000	2,408,000
A012-1 TOTAL REGULAR ALLOWANCES			1,550,000	720,000	2,408,000
A01202 House Rent Allowance			167,000	88,000	167,000
A01203 Conveyance Allowance			147,000	79,000	147,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A01217 Medical Allowance			112,000	42,000	112,000
A01264 Technical Allowance			547,000	199,000	547,000
A0124C Disparity Reduction Allowance			195,000	71,000	195,000
A0124N Disparity Reduction Allowance 2022- 15%			117,000	43,000	117,000
A0124R Ad-hoc Relief Allowance 2022			261,000	91,000	262,000
A0124X Ad-hoc Relief Allowance 2023				107,000	857,000
A03 TOTAL OPERATING EXPENSES			15,351,000	15,351,000	15,351,000
A032 TOTAL COMMUNICATION			11,000	11,000	11,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			15,011,000	15,011,000	15,011,000
A03303 Electricity			15,000,000	15,000,000	15,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			5,000	5,000	5,000
A03402 Rent for Office Buildings			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			270,000	270,000	270,000
A03805 TRAVELING ALLOWANCE			100,000	100,000	100,000
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			100,000	100,000	100,000
A03840 Others - P.O.L for Water Tanker			70,000	70,000	70,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03901 Stationery			25,000	25,000	25,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Others			20,000	20,000	20,000
012 Drawing Instrument			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			210,000	210,000	210,000
A12 TOTAL CIVIL WORKS			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Majc			91,000	91,000	91,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>554,000</u>	<u>554,000</u>	<u>554,000</u>
A13001 Transport			50,000	50,000	50,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			96,000	96,000	96,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			357,000	357,000	357,000
GRAND TOTAL			<u>20,411,000</u>	<u>17,965,000</u>	<u>21,367,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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					
045 CONSTRUCTION & TRANSPORT					
0457 CONSTRUCTION (WORKS)					
045702 BUDILDINGS & STRUCTURES					
<u>KJ0034 PUBLIC HEALTH ENGINEERING DIVISION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,279,000</u>	<u>25,001,000</u>	<u>21,969,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>16,889,000</u>	<u>15,417,000</u>	<u>11,530,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>4,436,000</u>	<u>3,199,000</u>	<u>2,878,000</u>
E031 Executive Engineer	BPS-18	1	1	2,559,000	1,424,000
D118 Divisional Accounts Officer	BPS-17	1	1	767,000	643,000
H004 Head Clerk	BPS-16	1	1	1,110,000	811,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>12,453,000</u>	<u>12,218,000</u>	<u>8,652,000</u>
H010 Head Draftsman	BPS-15	1	1	1,128,000	893,000
S102 Stenographer	BPS-14	2	2	1,195,000	833,000
S042 Senior Clerk	BPS-14	5	5	3,706,000	2,217,000
D124 Draftsman	BPS-14	2	2	1,428,000	603,000
J016 Junior Clerk	BPS-11	2	2	1,057,000	825,000
P009 Patwari	BPS-09	1	1	616,000	440,000
T024 Tracer	BPS-05	1	1	471,000	355,000
D128 Driver	BPS-04	1	1	455,000	579,000
F010 Ferro Printer	BPS-01	1	1	447,000	447,000
N004 Naib Qasid	BPS-01	3	3	1,260,000	1,079,000
C061 Chowkidar	BPS-01	1	1	380,000	191,000
S148 Sweeper	BPS-01	1	1	310,000	190,000
A012 TOTAL ALLOWANCES			<u>6,390,000</u>	<u>9,584,000</u>	<u>10,439,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,390,000</u>	<u>9,584,000</u>	<u>10,439,000</u>
A01202 House Rent Allowance			876,000	1,022,000	876,000
A01203 Conveyance Allowance			754,000	729,000	754,000
A01207 Washing Allowance			6,000	13,000	7,000
A01208 Dress Allowance			6,000	14,000	6,000
A01211 Hill Allowance (Personal Allowance)			13,000	16,000	19,000
A01217 Medical Allowance			570,000	508,000	570,000
A01264 Technical Allowance			535,000	475,000	690,000
A0124C Disparity Reduction Allowance			1,320,000	988,000	816,000
A0124N Disparity Reduction Allowance 2022- 15%			870,000	565,000	870,000
A0124R Ad-hoc Relief Allowance 2022			1,440,000	1,086,000	1,663,000
A0124X Ad-hoc Relief Allowance 2023				4,168,000	4,168,000
A03 TOTAL OPERATING EXPENSES			<u>10,751,000</u>	<u>10,951,000</u>	<u>10,751,000</u>
A032 TOTAL COMMUNICATION			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>10,020,000</u>	<u>10,020,000</u>	<u>10,020,000</u>
A03303 Electricity			10,000,000	10,000,000	10,000,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A03305 POL for Generator			17,000	17,000	17,000
A034 TOTAL OCCUPANCY COSTS			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03402 Rent for Office Buildings			9,000	9,000	9,000
A038 TOTAL TRANSPORTATION			<u>518,000</u>	<u>718,000</u>	<u>518,000</u>
A03805 Travelling Allowance			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
002 Gazetted			165,000	165,000	165,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			302,000	302,000	302,000
A03840 Others - P.O.L for Water Tanker			1,000	201,000	1,000
A039 TOTAL GENERAL			<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03901 Stationery			80,000	80,000	80,000
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
001 Others			57,000	57,000	57,000
012 Drawing Instrument			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>1,002,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,001,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Majc			1,000	301,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>625,000</u>	<u>2,525,000</u>	<u>625,000</u>
A13001 Transport			270,000	270,000	270,000
A13101 Machinery/Equipment			352,000	352,000	352,000
A13199 Repair & Maintenance of Others - Machinery			1,000	401,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	1,501,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
GRAND TOTAL			<u>34,658,000</u>	<u>39,780,000</u>	<u>33,348,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
KJ0658 PHE SUB-DIVISION HEADQUARTER KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>33,288,000</u>	<u>19,161,000</u>	<u>38,025,000</u>
A011 TOTAL PAY	<u>62</u>	<u>62</u>	<u>19,488,000</u>	<u>12,388,000</u>	<u>19,830,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>695,000</u>	<u>666,000</u>	<u>685,000</u>
S116 Sub Divisional Officer	BPS-17	1	1	695,000	685,000
A01151 PAY OF OTHER STAFF	<u>61</u>	<u>61</u>	<u>18,793,000</u>	<u>11,722,000</u>	<u>19,145,000</u>
S124 Sub-Engineer	BPS-14	5	5	1,515,000	2,719,000
S042 Senior Clerk	BPS-14	1	1	694,000	615,000
S137 Supervisor	BPS-07	2	2	479,000	501,000
M015 Mechanic	BPS-06	1	1	582,000	596,000
E013 Electrician	BPS-06	1	1	354,000	365,000
B011 Bill/Ledger Clerk	BPS-05	4	4	1,575,000	1,638,000
T030 Tube Well Operator	BPS-05	7	7	2,170,000	2,211,000
P029 Pipe Fitter	BPS-05	6	6	1,857,000	1,913,000
L033 Lineman	BPS-05	1	1	466,000	476,000
P036 Plumber	BPS-05	1	1	466,000	476,000
D128 Driver	BPS-04	2	2	728,000	440,000
N004 Naib Qasid	BPS-01	1	1	292,000	258,000
Q010 Qulee/Baildar	BPS-01	13	13	3,203,000	3,276,000
H029 Helper/Qulee	BPS-01	3	3	632,000	516,000
C061 Chowkidar	BPS-01	6	6	2,618,000	1,880,000
V002 Valve Man	BPS-01	7	7	1,162,000	1,265,000
A012 TOTAL ALLOWANCES			<u>13,800,000</u>	<u>6,773,000</u>	<u>18,195,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,800,000</u>	<u>6,773,000</u>	<u>18,195,000</u>
A01202 House Rent Allowance			1,288,000	1,055,000	1,728,000
A01203 Conveyance Allowance			1,553,000	880,000	1,458,000
A01207 Washing Allowance			2,000	7,000	11,000
A01208 Dress Allowance			2,000	7,000	11,000
A01217 Medical Allowance			1,189,000	682,000	1,120,000
A01264 Technical Allowance			1,115,000	149,000	547,000
A0124C Disparity Reduction Allowance			3,123,000	1,195,000	1,890,000
A0124N Disparity Reduction Allowance 2022- 15%			2,405,000	732,000	1,171,000
A0124R Ad-hoc Relief Allowance 2022			3,123,000	1,155,000	2,975,000
A0124X Ad-hoc Relief Allowance 2023				911,000	7,284,000
A03 TOTAL OPERATING EXPENSES			<u>100,774,000</u>	<u>100,774,000</u>	<u>100,774,000</u>
A032 TOTAL COMMUNICATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Calls			7,000	7,000	7,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>100,021,000</u>	<u>100,021,000</u>	<u>100,021,000</u>
A03303 Electricity			100,000,000	100,000,000	100,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03402 Rent for Office Buildings			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>649,000</u>	<u>649,000</u>	<u>649,000</u>
A03805 TRAVELING ALLOWANCE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			150,000	150,000	150,000
A03840 Others - P.O.L for Water Tanker			349,000	349,000	349,000
A039 TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03901 Stationery			60,000	60,000	60,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Others			25,000	25,000	25,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,051,000</u>	<u>1,051,000</u>	<u>1,051,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,050,000	1,050,000	1,050,000
A12 TOTAL CIVIL WORKS			<u>454,000</u>	<u>454,000</u>	<u>454,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Majc			454,000	454,000	454,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,618,000</u>	<u>8,618,000</u>	<u>2,618,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipment			150,000	150,000	150,000
A13199 Repair & Maintenance of Others - Machinery			482,000	482,000	482,000
A13306 Salary of Maintenance Staff - A.R			1,000	6,001,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,785,000	1,785,000	1,785,000
GRAND TOTAL			<u>138,185,000</u>	<u>130,058,000</u>	<u>142,922,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
KJ0659 PHE SUB-DIVISION O/S NAKYAL KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,930,000	4,882,000	9,046,000
A011 TOTAL PAY	18	18	5,216,000	3,318,000	5,431,000
A01101 PAY OF OFFICERS	1	1	719,000	381,000	726,000
S116 Sub Divisional Officer	BPS-17	1	719,000		726,000
A01151 PAY OF OTHER STAFF	17	17	4,497,000	2,937,000	4,705,000
S124 Sub-Engineer	BPS-14	1	523,000		343,000
S042 Senior Clerk	BPS-14	1	405,000		636,000
B011 Bill/Ledger Clerk	BPS-05	1	401,000		196,000
P029 Pipe Fitter	BPS-05	2	689,000		717,000
P036 Plumber	BPS-05	1	196,000		205,000
D128 Driver	BPS-04	1	196,000		204,000
N004 Naib Qasid	BPS-01	1	253,000		390,000
Q010 Qulee/Baildar	BPS-01	3	647,000		664,000
H029 Helper/Qulee	BPS-01	1	196,000		201,000
C061 Chowkidar	BPS-01	3	645,000		793,000
V002 Valve Man	BPS-01	2	346,000		356,000
A012 TOTAL ALLOWANCES			2,714,000	1,564,000	3,615,000
A012-1 TOTAL REGULAR ALLOWANCES			2,714,000	1,564,000	3,615,000
A01202 House Rent Allowance			357,000	204,000	345,000
A01203 Conveyance Allowance			430,000	231,000	408,000
A01207 Washing Allowance			2,000	5,000	7,000
A01208 Dress Allowance			2,000	5,000	7,000
A01217 Medical Allowance			329,000	192,000	328,000
A0124C Disparity Reduction Allowance			519,000	307,000	528,000
A0124N Disparity Reduction Allowance 2022- 15%			311,000	184,000	317,000
A0124R Ad-hoc Relief Allowance 2022			764,000	311,000	815,000
A0124X Ad-hoc Relief Allowance 2023				125,000	860,000
A03 TOTAL OPERATING EXPENSES			40,584,000	40,584,000	40,584,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Calls			7,000	7,000	7,000
A033 TOTAL UTILITIES			40,021,000	40,021,000	40,021,000
A03303 Electricity			40,000,000	40,000,000	40,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			3,000	3,000	3,000
A03402 Rent for Office Buildings			3,000	3,000	3,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>508,000</u>	<u>508,000</u>	<u>508,000</u>
A03805 TRAVELING ALLOWANCE			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			150,000	150,000	150,000
A03840 Others - P.O.L for Water Tanker			233,000	233,000	233,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Others			15,000	15,000	15,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>701,000</u>	<u>701,000</u>	<u>701,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			700,000	700,000	700,000
A12 TOTAL CIVIL WORKS			<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Majc			303,000	303,000	303,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,662,000</u>	<u>1,662,000</u>	<u>1,662,000</u>
A13001 Transport			100,000	100,000	100,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			321,000	321,000	321,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,190,000	1,190,000	1,190,000
GRAND TOTAL			<u>51,180,000</u>	<u>48,132,000</u>	<u>52,296,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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 HIGHWAYS (MUZAFFARABAD DIVISION)					
A038 TOTAL OCCUPANCY COSTS			68,003,000	56,303,000	68,003,000
A03827 POL for Machinery			68,003,000	56,303,000	68,003,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			8,008,000	6,312,000	8,008,000
A09101 Land and Buildings - Compensation			5,004,000	4,165,000	5,004,000
A09802 Others - Plants & Machinery			3,004,000	2,147,000	3,004,000
A12 TOTAL CIVIL WORKS			5,704,000	4,204,000	5,704,000
A12102 Other Roads - Major Minor Works			5,704,000	4,204,000	5,704,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			243,720,000	198,220,000	243,720,000
A13199 Repair & Maintenance of Others - Machinery			13,011,000	9,311,000	13,011,000
A13306 Salary of Maintenance Staff - A.R		(219)	65,703,000	65,703,000	65,703,000
A13601 Highways - Patch Work			81,003,000	53,603,000	81,003,000
A13602 Other Roads - S.R			84,003,000	69,603,000	84,003,000
GRAND TOTAL			325,435,000	265,039,000	325,435,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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 HIGHWAYS (POONCH DIVISION)					
A038 TOTAL OCCUPANCY COSTS			<u>32,004,000</u>	<u>43,704,000</u>	<u>32,004,000</u>
A03827 POL for Machinery			32,004,000	43,704,000	32,004,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,009,000</u>	<u>3,705,000</u>	<u>2,009,000</u>
A09101 Land and Buildings - Compensation			4,000	843,000	4,000
A09802 Others - Plants & Machinery			2,005,000	2,862,000	2,005,000
A12 TOTAL CIVIL WORKS			<u>4,054,000</u>	<u>5,554,000</u>	<u>4,054,000</u>
A12102 Other Roads - Major Minor Works			4,054,000	5,554,000	4,054,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>170,226,000</u>	<u>215,726,000</u>	<u>170,226,000</u>
A13199 Repair & Maintenance of Others - Machinery			2,014,000	5,714,000	2,014,000
A13306 Salary of Maintenance Staff - A.R		(194)	58,204,000	58,204,000	58,204,000
A13601 Highways - Patch Work			54,004,000	74,404,000	54,004,000
A13602 Other Roads - S.R			56,004,000	77,404,000	56,004,000
GRAND TOTAL			<u>208,293,000</u>	<u>268,689,000</u>	<u>208,293,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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 HIGHWAYS (MIRPUR DIVISION)					
A038 TOTAL OCCUPANCY COSTS			<u>30,003,000</u>	<u>30,003,000</u>	<u>30,003,000</u>
A03827 POL for Machinery			30,003,000	30,003,000	30,003,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>6,213,000</u>	<u>6,213,000</u>	<u>6,213,000</u>
A09101 Land and Buildings - Compensation			1,200,000	1,200,000	1,200,000
A09802 Others - Plants & Machinery			5,013,000	5,013,000	5,013,000
A12 TOTAL CIVIL WORKS			<u>5,013,000</u>	<u>5,013,000</u>	<u>5,013,000</u>
A12102 Other Roads - Major Minor Works			5,013,000	5,013,000	5,013,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>212,428,000</u>	<u>212,428,000</u>	<u>212,428,000</u>
A13199 Repair & Maintenance of Others - Machinery			9,004,000	9,004,000	9,004,000
A13306 Salary of Maintenance Staff - A.R		(48)	14,418,000	14,418,000	14,418,000
A13601 Highways - Patch Work			89,003,000	89,003,000	89,003,000
A13602 Other Roads - S.R			100,003,000	100,003,000	100,003,000
GRAND TOTAL			<u>253,657,000</u>	<u>253,657,000</u>	<u>253,657,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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 HIGHWAYS (COMBINED)					
A038 TOTAL OCCUPANCY COSTS			<u>130,010,000</u>	<u>130,010,000</u>	<u>130,010,000</u>
A03827 POL for Machinery			130,010,000	130,010,000	130,010,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>16,230,000</u>	<u>16,230,000</u>	<u>16,230,000</u>
A09101 Land and Buildings - Compensation			6,208,000	6,208,000	6,208,000
A09802 Others - Plants & Machinery			10,022,000	10,022,000	10,022,000
A12 TOTAL CIVIL WORKS			<u>14,771,000</u>	<u>14,771,000</u>	<u>14,771,000</u>
A12102 Other Roads - Major Minor Works			14,771,000	14,771,000	14,771,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>626,374,000</u>	<u>626,374,000</u>	<u>626,374,000</u>
A13199 Repair & Maintenance of Others - Machinery			24,029,000	24,029,000	24,029,000
A13306 Salary of Maintenance Staff - A.R		(461)	138,325,000	138,325,000	138,325,000
A13601 Highways - Patch Work			224,010,000	217,010,000	224,010,000
A13602 Other Roads - S.R			240,010,000	247,010,000	240,010,000
GRAND TOTAL			<u>787,385,000</u>	<u>787,385,000</u>	<u>787,385,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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 WORKS BUILDING (MUZAFFARABAD DIVISION)					
A034 TOTAL OCCUPANCY COSTS			<u>1,010,000</u>	<u>740,000</u>	<u>1,010,000</u>
A03404 Rent for Other Buildings			1,010,000	740,000	1,010,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>53,603,000</u>	<u>59,162,000</u>	<u>53,603,000</u>
A09101 Land and Buildings - Compensation			443,000	443,000	443,000
A09408 Generic Consumables - President House Muzaffarabad			7,002,000	7,002,000	7,002,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			10,810,000	14,441,000	10,810,000
A09470 Others - Prime Miniser't's Block Kashmir House l'abad.			9,004,000	9,010,000	9,004,000
A09702 Unkept Furnishings - Furniture			14,920,000	16,322,000	14,920,000
A09899 Others - Plants and Machinery			11,424,000	11,944,000	11,424,000
A12 TOTAL CIVIL WORKS			<u>21,908,000</u>	<u>23,433,000</u>	<u>21,908,000</u>
A12401 Office Buildings - Major Minor			15,104,000	12,934,000	15,104,000
A12405 Electrification Plumbing and Other Infrastructure			6,804,000	10,499,000	6,804,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>88,522,000</u>	<u>131,449,000</u>	<u>88,522,000</u>
A13199 Repair & Maintenance of Others - Machinery			4,154,000	3,984,000	4,154,000
A13303 Other Buildings - S.R			40,503,000	86,113,000	40,503,000
A13306 Salary of Maintenance Staff - A.R		(104)	31,235,000	31,235,000	31,235,000
A13370 Others - Repair and Maintenance of Building & Structures			12,003,000	9,580,000	12,003,000
A13801 Maintenance of Parks & Gardens			627,000	537,000	627,000
GRAND TOTAL			<u>165,043,000</u>	<u>214,784,000</u>	<u>165,043,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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 WORKS BUILDING (POONCH DIVISION)					
A034 TOTAL OCCUPANCY COSTS			11,000	281,000	11,000
A03404 Rent for Other Buildings			11,000	281,000	11,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			6,274,000	7,374,000	6,274,000
A09101 Land and Buildings - Compensation			11,000	111,000	11,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,754,000	2,454,000	1,754,000
A09702 Unkept Furnishings - Furniture			2,404,000	2,404,000	2,404,000
A09899 Others - Plants and Machinery			2,105,000	2,405,000	2,105,000
A12 TOTAL CIVIL WORKS			3,608,000	6,158,000	3,608,000
A12401 Office Buildings - Major Minor			2,404,000	4,604,000	2,404,000
A12405 Electrification Plumbing and Other Infrastructure			1,204,000	1,554,000	1,204,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			17,225,000	21,802,000	17,225,000
A13199 Repair & Maintenance of Others - Machinery			955,000	1,155,000	955,000
A13303 Other Buildings - S.R			4,504,000	7,121,000	4,504,000
A13306 Salary of Maintenance Staff - A.R		(32)	9,605,000	9,605,000	9,605,000
A13370 Others - Repair and Maintenance of Building & Structures			2,004,000	3,764,000	2,004,000
A13801 Maintenance of Parks & Gardens			157,000	157,000	157,000
GRAND TOTAL			27,118,000	35,615,000	27,118,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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 WORKS BUILDING (MIRPUR DIVISION)					
A034 TOTAL OCCUPANCY COSTS			42,000	42,000	42,000
A03404 Rent for Other Buildings			42,000	42,000	42,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			9,951,000	9,951,000	9,951,000
A09101 Land and Buildings - Compensation			60,000	60,000	60,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			2,203,000	2,203,000	2,203,000
A09702 Unkept Furnishings - Furniture			4,306,000	4,306,000	4,306,000
A09899 Others - Plants and Machinery			3,382,000	3,382,000	3,382,000
A12 TOTAL CIVIL WORKS			9,506,000	9,506,000	9,506,000
A12401 Office Buildings - Major Minor			7,503,000	7,503,000	7,503,000
A12405 Electrification Plumbing and Other Infrastructure			2,003,000	2,003,000	2,003,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			23,893,000	27,042,000	23,893,000
A13199 Repair & Maintenance of Others - Machinery			904,000	904,000	904,000
A13303 Other Buildings - S.R			15,003,000	18,152,000	15,003,000
A13306 Salary of Maintenance Staff - A.R		(06)	1,810,000	1,810,000	1,810,000
A13370 Others - Repair and Maintenance of Building & Structures			6,003,000	6,003,000	6,003,000
A13801 Maintenance of Parks & Gardens			173,000	173,000	173,000
GRAND TOTAL			43,392,000	46,541,000	43,392,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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 WORKS BUILDING (COMBINED)					
A034 TOTAL OCCUPANCY COSTS			1,063,000	1,063,000	1,063,000
A03404 Rent for Other Buildings			1,063,000	1,063,000	1,063,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			69,828,000	76,487,000	69,828,000
A09101 Land and Buildings - Compensation			514,000	614,000	514,000
A09408 Generic Consumables - President House Muzaffarabad			7,002,000	7,002,000	7,002,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			14,767,000	19,098,000	14,767,000
A09470 Others - Prime Miniser't's Block Kashmir House l'abad.			9,004,000	9,010,000	9,004,000
A09702 Unkept Furnishings - Furniture			21,630,000	23,032,000	21,630,000
A09899 Others - Plants and Machinery			16,911,000	17,731,000	16,911,000
A12 TOTAL CIVIL WORKS			35,022,000	39,097,000	35,022,000
A12401 Office Buildings - Major Minor			25,011,000	25,041,000	25,011,000
A12405 Electrification Plumbing and Other Infrastructure			10,011,000	14,056,000	10,011,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			129,640,000	180,293,000	129,640,000
A13199 Repair & Maintenance of Others - Machinery			6,013,000	6,043,000	6,013,000
A13303 Other Buildings - S.R			60,010,000	111,386,000	60,010,000
A13306 Salary of Maintenance Staff - A.R		(142)	42,650,000	42,650,000	42,650,000
A13370 Others - Repair and Maintenance of Building & Structures			20,010,000	19,347,000	20,010,000
A13801 Maintenance of Parks & Gardens			957,000	867,000	957,000
GRAND TOTAL			235,553,000	296,940,000	235,553,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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 PUBLIC HEALTH ENGINEERING (MUZAFFARABAD DIVISION)					
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			67,978,000	67,078,000	67,978,000
A09101 Land and Buildings - Compensation			72,000	72,000	72,000
A09412 Specific Utility Chemicals - Water Treatment			67,906,000	67,006,000	67,906,000
A12 TOTAL CIVIL WORKS			4,791,000	4,293,000	4,791,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Mino			4,791,000	4,293,000	4,791,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			66,020,000	65,321,000	66,020,000
A13199 Repair & Maintenance of Others - Machinery			5,286,000	4,587,000	5,286,000
A13306 Salary of Maintenance Staff - A.R		(172)	51,602,000	51,602,000	51,602,000
A13305 Works - Urban and Rural / Water Supply / Electrification			9,132,000	9,132,000	9,132,000
A038 TOTAL TRANSPORTATION			7,880,000	7,580,000	7,880,000
A03840 Others - P.O.L for Water Tanker			7,880,000	7,580,000	7,880,000
GRAND TOTAL			146,669,000	144,272,000	146,669,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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 PUBLIC HEALTH ENGINEERING (POONCH DIVISION)					
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,113,000	3,013,000	2,113,000
A09101 Land and Buildings - Compensation			8,000	8,000	8,000
A09412 Specific Utility Chemicals - Water Treatment			2,105,000	3,005,000	2,105,000
A12 TOTAL CIVIL WORKS			1,704,000	2,204,000	1,704,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Mino			1,704,000	2,204,000	1,704,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			26,409,000	27,109,000	26,409,000
A13199 Repair & Maintenance of Others - Machinery			1,603,000	2,303,000	1,603,000
A13306 Salary of Maintenance Staff - A.R		(073)	21,902,000	21,902,000	21,902,000
A13305 Works - Urban and Rural / Water Supply / Electrification			2,904,000	2,904,000	2,904,000
A038 TOTAL TRANSPORTATION			2,105,000	2,405,000	2,105,000
A03840 Others - P.O.L for Water Tanker			2,105,000	2,405,000	2,105,000
GRAND TOTAL			32,331,000	34,731,000	32,331,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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 PUBLIC HEALTH ENGINEERING (MIRPUR DIVISION)					
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			10,085,000	10,085,000	10,085,000
A09101 Land and Buildings - Compensation			80,000	80,000	80,000
A09412 Specific Utility Chemicals - Water Treatment			10,005,000	10,005,000	10,005,000
A12 TOTAL CIVIL WORKS			4,330,000	4,330,000	4,330,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Mino			4,330,000	4,330,000	4,330,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			33,915,000	33,915,000	33,915,000
A13199 Repair & Maintenance of Others - Machinery			4,595,000	4,151,000	4,595,000
A13306 Salary of Maintenance Staff - A.R		(41)	12,315,000	14,415,000	12,315,000
A13305 Works - Urban and Rural / Water Supply / Electrification			17,005,000	15,349,000	17,005,000
A038 TOTAL TRANSPORTATION			3,332,000	3,332,000	3,332,000
A03840 Others - P.O.L for Water Tanker			3,332,000	3,332,000	3,332,000
GRAND TOTAL			51,662,000	51,662,000	51,662,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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 PUBLIC HEALTH ENGINEERING (COMBINED)					
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>80,176,000</u>	<u>80,176,000</u>	<u>80,176,000</u>
A09101 Land and Buildings - Compensation			160,000	160,000	160,000
A09412 Specific Utility Chemicals - Water Treatment			80,016,000	80,016,000	80,016,000
A12 TOTAL CIVIL WORKS			<u>10,825,000</u>	<u>10,827,000</u>	<u>10,825,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Major Mino			10,825,000	10,827,000	10,825,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>126,344,000</u>	<u>126,345,000</u>	<u>126,344,000</u>
A13199 Repair & Maintenance of Others - Machinery			11,484,000	11,041,000	11,484,000
A13306 Salary of Maintenance Staff - A.R		(286)	85,819,000	87,919,000	85,819,000
A13305 Works - Urban and Rural / Water Supply / Electrification			29,041,000	27,385,000	29,041,000
A038 TOTAL TRANSPORTATION			<u>13,317,000</u>	<u>13,317,000</u>	<u>13,317,000</u>
A03840 Others - P.O.L for Water Tanker			13,317,000	13,317,000	13,317,000
GRAND TOTAL			<u>230,662,000</u>	<u>230,665,000</u>	<u>230,662,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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 COMMUNICATION & WORKS</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>2,898,485,000</u>	<u>2,274,191,000</u>	<u>3,489,184,000</u>
A011	TOTAL PAY		<u>5546</u>	<u>5558</u>	<u>1,867,586,000</u>
A01101	PAY OF OFFICERS		<u>302</u>	<u>310</u>	<u>336,209,000</u>
A01151	PAY OF OTHER STAFF		<u>5244</u>	<u>5248</u>	<u>1,531,377,000</u>
A012	TOTAL ALLOWANCES		<u>1,030,899,000</u>	<u>1,021,575,000</u>	<u>1,595,198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,030,105,000</u>	<u>1,020,781,000</u>	<u>1,593,504,000</u>
A01201	Senior Post Allowance		128,000	81,000	114,000
A01202	House Rent Allowance		144,953,000	88,130,000	134,252,000
A01203	Conveyance Allowance		142,777,000	84,743,000	134,274,000
A01207	Washing Allowance		737,400	436,000	678,000
A01208	Dress Allowance		712,800	495,000	647,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		11,987,000	10,317,000	11,884,000
A01211	Hill Allowance (Personal Allowance)		3,451,800	1,329,000	5,231,000
A01216	Qualification Allowance		318,000	351,000	570,000
A01217	Medical Allowance		112,511,000	67,860,000	106,608,000
A01218	Fixed Contingent/Stationery Allowance		132,000	36,000	36,000
A0121Q	Audit and Accounts Allowance		3,019,000	190,000	621,000
A0122N	Special Conveyance Allowance for Disabled Employees		288,000	391,000	312,000
A0123E	Executive Allowance		2,625,000	2,528,000	2,625,000
A0124C	Disparity Reduction Allowance		188,487,000	109,834,000	172,468,000
A0124N	Disparity Reduction Allowance 2022- 15%		133,553,000	67,612,000	127,090,000
A0124R	Ad-hoc Relief Allowance 2022		180,898,000	114,813,000	166,149,000
A0124X	Ad-hoc Relief Allowance 2023		-	402,281,000	619,401,000
A01264	Technical Allowance		82,423,000	53,953,000	81,897,000
A0122S	Utility Allowance		7,812,000	6,982,000	7,964,000
A01224	Entertainment Allowance		417,000	135,000	344,000
A01226	Computer Allowance		1,247,000	33,000	63,000
A01228	Orderly Allowance		1,470,000	1,101,000	1,050,000
A01233	Unattractive Area Allowance (Karnah Allow)		1,050,000	554,000	1,050,000
A01237	Design Allowance		8,733,000	6,524,000	8,733,000
A01242	Consolidated Traveling Allowance (Fixed TA)		375,000	-	442,000
A0125D	Jammu & Kashmir House Allowance		-	-	9,000,000
A01238	Charge Allowance		-	72,000	1,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>794,000</u>	<u>794,000</u>	<u>1,694,000</u>
A01271	Overtime Allowance		192,000	192,000	192,000
A01273	Honoraria		2,000	2,000	2,000
A01277	Contingent Paid Staff		600,000	600,000	1,500,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM 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>1,236,365,000</u>	<u>1,244,397,000</u>	<u>1,236,366,000</u>
A031 TOTAL FEES			<u>1,440,000</u>	<u>2,240,000</u>	<u>1,440,000</u>
A03102 Legal Fees-			<u>1,440,000</u>	<u>2,240,000</u>	<u>1,440,000</u>
001 Legal Fees			1,440,000	2,240,000	1,440,000
A032 TOTAL COMMUNICATION			<u>7,760,000</u>	<u>7,265,000</u>	<u>7,760,000</u>
A03201 Postage & Telegraph			684,000	684,000	684,000
A03202 Telephone & Trunk Call			7,076,000	6,581,000	7,076,000
A033 TOTAL UTILITIES			<u>1,150,738,000</u>	<u>1,156,938,000</u>	<u>1,150,738,000</u>
A03301 Gas			9,276,000	15,776,000	9,276,000
A03302 Water			29,747,000	29,747,000	29,747,000
A03303 Electricity			1,108,842,000	1,108,842,000	1,108,842,000
A03304 Hot & Cold Weather Charges			294,000	294,000	294,000
A03305 POL for Generator/Water Tankers			2,579,000	2,279,000	2,579,000
A034 TOTAL OCCUPANCY COSTS			<u>2,129,000</u>	<u>2,129,000</u>	<u>2,129,000</u>
A03402 Rent for Office Buildings			2,129,000	2,129,000	2,129,000
A038 TOTAL TRANSPORTATION			<u>53,694,000</u>	<u>52,384,000</u>	<u>53,694,000</u>
A03801 Training-Domestic (Engineers)			8,316,000	5,816,000	8,316,000
A03805 Travelling Allowance			<u>20,174,000</u>	<u>19,794,000</u>	<u>20,174,000</u>
002 Gazetted			13,911,000	13,531,000	13,911,000
003 Non-Gazetted			6,263,000	6,263,000	6,263,000
A03807 POL			25,204,000	26,774,000	25,204,000
A039 TOTAL GENERAL			<u>20,604,000</u>	<u>23,441,000</u>	<u>20,605,000</u>
A03901 Stationery			8,799,000	9,099,000	8,799,000
A03902 Printing and Publication			<u>1,835,000</u>	<u>1,835,000</u>	<u>1,835,000</u>
002 Printing & Publication			1,635,000	1,635,000	1,635,000
005 Water's Bills (Non-Transferable)			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			1,038,000	1,038,000	1,038,000
A03906 Uniform & Liveries			416,000	416,000	416,000
A03918 National Ceremonies			636,000	2,073,000	637,000
A03970 Others			<u>7,880,000</u>	<u>8,980,000</u>	<u>7,880,000</u>
001 Others			7,095,000	8,195,000	7,095,000
012 Drawing Instrument			35,000	35,000	35,000
020 Washing Bed Sheets etc.			250,000	250,000	250,000
055 Material Testing Laboratory			500,000	500,000	500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>490,000</u>	<u>590,000</u>	<u>490,000</u>
A06301 Entertainment Charges			490,000	590,000	490,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A09601 -Machinery & Equipment			300,000	300,000	300,000
A09803 Meters & Service Cable			10,000	10,000	10,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			26,250,000	26,622,000	26,250,000
A13001 Transport			21,146,000	21,526,000	21,146,000
A13101 Machinery/Equipment			4,924,000	5,096,000	4,924,000
A13201 Furniture			180,000	-	180,000
TOTAL			4,161,900,000	3,546,110,000	4,752,600,000
WORKS ROADS			787,385,000	787,385,000	787,385,000
WORKS BUILDINGS			235,553,000	296,940,000	235,553,000
WORKS PUBLIC HEALTH			230,662,000	230,665,000	230,662,000
TOTAL			1,253,600,000	1,314,990,000	1,253,600,000
GRAND TOTAL			5,415,500,000	4,861,100,000	6,006,200,000