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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
MZ0131	SECRETARIAT SPORTS, YOUTH, CULTURE AND TRANSPORT	30,871,000	32,167,000	34,225,000
MZ0132	DIRECTOR GENERAL SPORTS / YOUTH & CULTURE	72,669,000	84,018,000	78,180,000
MZ0134	A.K TRANSPORT AUTHORITY	35,162,000	32,852,000	38,202,000
MZ0133	DISTRICT SPORTS OFFICE MUZAFFARABAD	9,138,000	9,040,000	9,933,000
NM0019	DISTRICT SPORTS OFFICE NEELUM	2,367,000	2,516,000	2,763,000
HT0236	DISTRICT SPORTS OFFICE JEHLUM VALLEY	2,649,000	3,434,000	3,437,000
BG0040	DISTRICT SPORTS OFFICE BAGH	2,955,000	3,011,000	3,400,000
HV0320	DISTRICT SPORTS OFFICE HAVELI	2,383,000	2,674,000	2,811,000
PO0044	DISTRICT SPORTS OFFICE RAWALAKOT	3,635,000	3,970,000	3,898,000
SJ0024	DISTRICT SPORTS OFFICE SUDHNOTI	3,760,000	3,828,000	3,764,000
KJ0041	DISTRICT SPORTS OFFICE KOTLI	7,613,000	7,913,000	8,600,000
MJ0041	DISTRICT SPORTS OFFICE MIRPUR	6,415,000	6,956,000	7,410,000
BB0023	DISTRICT SPORTS OFFICE BHIMBER	3,583,000	3,921,000	4,077,000
Total		183,200,000	196,300,000	200,700,000

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MZ0131 SECRETARIAT SPORTS, YOUTH, CULTURE AND TRANSPORT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,819,000</u>	<u>26,115,000</u>	<u>28,173,000</u>
A011 TOTAL PAY	<u>16</u>	<u>17</u>	<u>12,179,000</u>	<u>11,124,000</u>	<u>12,862,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>10</u>	<u>10,053,000</u>	<u>8,979,000</u>	<u>10,592,000</u>
S012 Secretary	BPS-20	1	1	2,746,000	1,992,000
D059 Deputy Secretary	BPS-18	1	2	1,475,000	2,095,000
S027 Section Officer	BPS-17	2	2	1,779,000	2,065,000
S129 Superintendent	BPS-17	1	1	808,000	835,000
P055 Private Secretary	BPS-17	1	1	1,172,000	860,000
P013 Personal Assistant	BPS-16	1	1	513,000	850,000
A053 Assistant	BPS-16	2	2	1,026,000	1,353,000
A01102 Personal Pay				452,000	452,000
A01103 Special Pay				70,000	26,000
A01105 Qualification Pay				12,000	64,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>2,126,000</u>	<u>2,145,000</u>	<u>2,270,000</u>
S102 Stenographer	BPS-14	1	1	490,000	510,000
S026 Section Clerk	BPS-14	1	1	323,000	323,000
D128 Driver	BPS-04	1	1	295,000	316,000
S148 Sweeper	BPS-01	1	1	222,000	248,000
N004 Naib Qasid	BPS-01	3	3	796,000	873,000
A012 TOTAL ALLOWANCES			<u>12,640,000</u>	<u>14,991,000</u>	<u>15,311,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,591,000</u>	<u>14,942,000</u>	<u>15,262,000</u>
A01201 Senior Post Allowance			16,000	8,000	16,000
A01202 House Rent Allowance			986,000	882,000	935,000
A01203 Conveyance Allowance			657,000	555,000	597,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			3,068,000	3,207,000	3,207,000
A01211 Hill Allowance (Personal Allowance)			2,000	6,000	6,000
A01217 Medical Allowance			382,000	339,000	340,000
A01224 Entertainment Allowance			17,000	8,000	7,000
A01228 Orderly Allowance			210,000	449,000	210,000
A0122S Utility Allowance			2,334,000	2,190,000	2,340,000
A0123E Executive Allowance			1,381,000	1,409,000	1,409,000
A0124C Disparity Reduction Allowance			1,166,000	812,000	1,034,000
A0124N Disparity Reduction Allowance 2022- 15%			724,000	489,000	489,000
A0124R Ad-hoc Relief Allowance 2022			1,636,000	1,060,000	1,060,000
A0124X Ad-hoc Relief Allowance - 2023				3,516,000	3,600,000

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A01271	Over Time Allowance		48,000	48,000	48,000
A01273	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>4,352,000</u>	<u>4,532,000</u>	<u>4,352,000</u>
A032	TOTAL COMMUNICATION		<u>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03201	Postage & Telegraph		65,000	65,000	65,000
A03202	Telephone & Trunk Call		275,000	275,000	275,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		10,000	40,000	10,000
A038	TOTAL TRANSPORTATION		<u>3,120,000</u>	<u>3,270,000</u>	<u>3,120,000</u>
A03805	Travelling Allowance		<u>1,560,000</u>	<u>1,410,000</u>	<u>1,560,000</u>
002	Gazetted		1,040,000	1,040,000	1,040,000
003	Non-Gazetted		520,000	370,000	520,000
A03807	POL		1,560,000	1,860,000	1,560,000
A039	TOTAL GENERAL		<u>882,000</u>	<u>882,000</u>	<u>882,000</u>
A03901	Stationery		600,000	600,000	600,000
A03902	Printing & Publication		50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		200,000	200,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301	Entertainment Charges		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,500,000</u>	<u>1,320,000</u>	<u>1,500,000</u>
A13001	Transport		1,300,000	1,120,000	1,300,000
A13101	Machinery & Equipment		200,000	200,000	200,000
GRAND TOTAL			<u>30,871,000</u>	<u>32,167,000</u>	<u>34,225,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MZ0132 DIRECTOR GENERAL SPORTS / YOUTH & CULTURE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>33,177,000</u>	<u>34,774,000</u>	<u>38,688,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>20,698,000</u>	<u>19,616,000</u>	<u>21,944,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>13,872,000</u>	<u>12,674,000</u>	<u>14,548,000</u>
D081 Director General	BPS-20	1	1	2,073,000	1,910,000
D094 Director Sports Youth & Culture	BPS-19	2	2	3,412,000	3,793,000
D026 Deputy Director	BPS-18	2	2	2,694,000	2,796,000
E060 Executive Engineer/Deputy Director (Technical)	BPS-18	1	1	759,000	1,270,000
A075 Assistant Director	BPS-17	1	1	807,000	849,000
S129 Superintendent	BPS-17	1	1	1,095,000	1,136,000
A106 Assistant Engineer Civil	BPS-17	1	1	1,168,000	849,000
H004 Head Clerk	BPS-16	1	1	567,000	757,000
S062 Senior Scale Stenographer	BPS-16	1	1	567,000	594,000
C084 Computer Operator	BPS-16	1	1	730,000	594,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>6,826,000</u>	<u>6,942,000</u>	<u>7,396,000</u>
S102 Stenographer	BPS-14	1	1	302,000	531,000
S042 Senior Clerk	BPS-14	2	2	979,000	1,021,000
S124 Sub-Engineer	BPS-14	1	1	302,000	323,000
J016 Junior Clerk	BPS-11	2	2	762,000	793,000
G029 Gym Trainer (Female)	BPS-11	1	1	244,000	373,000
E013 Electrician	BPS-05	1	1	196,000	205,000
M002 Machine Operator	BPS-05	1	1	196,000	205,000
D128 Driver	BPS-04	5	5	1,699,000	1,746,000
N004 Naib Qasid	BPS-01	6	6	1,615,000	1,656,000
C061 Chowkidar	BPS-01	2	2	531,000	543,000
A012 TOTAL ALLOWANCES			<u>12,479,000</u>	<u>15,158,000</u>	<u>16,744,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,279,000</u>	<u>13,958,000</u>	<u>15,544,000</u>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			1,792,000	1,542,000	1,738,000
A01203 Conveyance Allowance			874,000	830,000	830,000
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	7,000	5,000
A01216 Qualification Allowance			27,000	50,000	60,000
A01217 Medical Allowance			735,000	679,000	738,000
A01224 Entertainment Allowance			19,000	15,000	18,000
A01226 Computer Allowance			18,000	18,000	18,000
A01228 Orderly Allowance			210,000	0	210,000
A0124C Disparity Reduction Allowance			2,867,000	1,837,000	2,060,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
A0124N	Disparity Reduction Allowance 2022- 15%		1,803,000	1,098,000	1,235,000
A0124R	Ad-hoc Relief Allowance 2022		2,902,000	1,834,000	1,987,000
A0124X	Ad-hoc Relief Allowance - 2023			6,036,000	6,618,000
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>17,112,000</u>	<u>26,864,000</u>	<u>17,112,000</u>
A032	TOTAL COMMUNICATION		<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A03201	Postage & Telegraph		52,000	52,000	52,000
A03202	Telephone & Trunk Call		330,000	330,000	330,000
A033	TOTAL UTILITIES		<u>6,023,000</u>	<u>6,023,000</u>	<u>6,023,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		6,000,000	6,000,000	6,000,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>3,640,000</u>	<u>3,640,000</u>	<u>3,640,000</u>
A03805	Travelling Allowance		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
002	Gazetted		780,000	780,000	780,000
003	Non-Gazetted		520,000	520,000	520,000
A03807	POL		2,340,000	2,340,000	2,340,000
A039	TOTAL GENERAL		<u>7,067,000</u>	<u>16,819,000</u>	<u>7,067,000</u>
A03901	Stationery		800,000	800,000	800,000
A03902	Printing & Publication		25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniform & Liveries		12,000	12,000	12,000
A03918	Exhibitions, Fairs and other National Celebrations		<u>0</u>	<u>9,752,000</u>	<u>0</u>
009	Pakistan Day			9,752,000	
A03970	Others		<u>6,200,000</u>	<u>6,200,000</u>	<u>6,200,000</u>
001	Others		200,000	200,000	200,000
024	Youth & Cultural Activities		6,000,000	6,000,000	6,000,000
A052	TOTAL GRANTS DOMESTIC		<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A05270	To Others		<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
025	Sports Activities		20,000,000	20,000,000	20,000,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainment Charges		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,280,000</u>	<u>2,280,000</u>	<u>2,280,000</u>
A13001	Transport		2,080,000	2,080,000	2,080,000
A13201	Furniture		200,000	200,000	200,000
GRAND TOTAL			<u>72,669,000</u>	<u>84,018,000</u>	<u>78,180,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
04 ECONOMIC AFFAIRS					
045 CONSTRUCTION & TRANSPORT					
0452 ROAD TRANSPORT					
045203 ROAD TRANSPORT					
<u>MZ0134 A.K TRANSPORT AUTHORITY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>28,323,000</u>	<u>26,013,000</u>	<u>31,363,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>17,935,000</u>	<u>14,484,000</u>	<u>15,584,000</u>
A01101 PAY OF OFFICERS	<u>11</u>	<u>11</u>	<u>8,324,000</u>	<u>5,699,000</u>	<u>7,559,000</u>
S024 Secretary Transport Authority BPS-18	1	1	1,782,000		964,000
S178 Secretary Regional Transport Authority BPS-17	1	1	602,000		602,000
A129 Assistant Secretary BPS-17	1	1	595,000		972,000
C045 Chief Motor Vehicle Examiner BPS-17	1	1	889,000		890,000
S129 Superintendent BPS-17	1	1	889,000		808,000
M048 Motor Vehicle Examiner BPS-16	2	2	1,135,000		1,135,000
H004 Head Clerk BPS-16	3	3	1,919,000		1,675,000
S062 Senior Scale Stenographer BPS-16	1	1	513,000		513,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>9,611,000</u>	<u>8,785,000</u>	<u>8,025,000</u>
S042 Senior Clerk BPS-14	3	3	1,302,000		1,260,000
J071 Junior Motor Vehicle Examiner BPS-11	3	3	1,009,000		1,025,000
J016 Junior Clerk BPS-11	10	10	2,977,000		2,867,000
D128 Driver BPS-04	5	5	1,554,000		1,584,000
N004 Naib Qasid BPS-01	6	6	1,752,000		175,000
C087 Conductor BPS-01	3	3	847,000		932,000
C061 Chowkidar BPS-01	1	1	170,000		182,000
A012 TOTAL ALLOWANCES			<u>10,388,000</u>	<u>11,529,000</u>	<u>15,779,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,388,000</u>	<u>11,529,000</u>	<u>15,779,000</u>
A01202 House Rent Allowance			1,651,000	1,346,000	1,651,000
A01203 Conveyance Allowance			1,534,000	974,000	1,534,000
A01207 Washing Allowance			16,000	7,000	16,000
A01208 Dress Allowance			9,000	7,000	9,000
A01211 Hill Allowance (Personal Allowance)			12,000	12,000	12,000
A01217 Medical Allowance			765,000	668,000	765,000
A0124C Disparity Reduction Allowance			2,436,000	1,541,000	2,436,000
A0124N Disparity Reduction Allowance 2022- 15%			1,730,000	934,000	1,730,000
A0124R Ad-hoc Relief Allowance 2022			2,235,000	1,310,000	2,235,000
A0124X Ad-hoc Relief Allowance - 2023				4,730,000	5,391,000
A03 TOTAL OPERATING EXPENSES			<u>5,419,000</u>	<u>5,419,000</u>	<u>5,419,000</u>
A032 TOTAL COMMUNICATION			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A03201 Postage & Telegraph			65,000	65,000	65,000
A03202 Telephone & Trunk Call			198,000	198,000	198,000

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
A033 TOTAL UTILITIES			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			11,000	11,000	11,000
A034 TOTAL OCCUPANCY COSTS			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A03402 Rent for Office Buildings			700,000	700,000	700,000
A038 TOTAL TRANSPORTATION			<u>3,315,000</u>	<u>3,315,000</u>	<u>3,315,000</u>
A03805 Travelling Allowance			<u>1,755,000</u>	<u>1,755,000</u>	<u>1,755,000</u>
002 Gazetted			1,040,000	1,040,000	1,040,000
003 Non-Gazetted			715,000	715,000	715,000
A03807 POL			1,560,000	1,560,000	1,560,000
A039 TOTAL GENERAL			<u>980,000</u>	<u>980,000</u>	<u>980,000</u>
A03901 Stationery			500,000	500,000	500,000
A03902 Printing & Publication			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			250,000	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,420,000</u>	<u>1,420,000</u>	<u>1,420,000</u>
A13001 Transport			1,300,000	1,300,000	1,300,000
A13101 Machinery & Equipment			120,000	120,000	120,000
GRAND TOTAL			<u>35,162,000</u>	<u>32,852,000</u>	<u>38,202,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MZ0133 DISTRICT SPORTS OFFICE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,981,000</u>	<u>6,883,000</u>	<u>7,776,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,016,000</u>	<u>2,819,000</u>	<u>3,170,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,451,000</u>	<u>1,488,000</u>	<u>1,519,000</u>
A075 Assistant Director BPS-17	1	1	1,013,000		1,054,000
C158 Caretaker/Gym Supervisor BPS-16	1	1	438,000		465,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,565,000</u>	<u>1,331,000</u>	<u>1,651,000</u>
J016 Junior Clerk BPS-11	1	1	247,000		263,000
G028 Gym Trainer (Male) BPS-11	1	1	247,000		263,000
G024 Gym Instructor (Female) BPS-11	1	1	310,000		326,000
S031 Security Guard BPS-01	1	1	201,000		206,000
N004 Naib Qasid BPS-01	1	1	170,000		175,000
G015 Ground Man BPS-01	1	1	390,000		418,000
A012 TOTAL ALLOWANCES			<u>3,965,000</u>	<u>4,064,000</u>	<u>4,606,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,165,000</u>	<u>2,264,000</u>	<u>2,806,000</u>
A01202 House Rent Allowance			334,000	288,000	334,000
A01203 Conveyance Allowance			321,000	289,000	321,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			171,000	146,000	171,000
A0124C Disparity Reduction Allowance			537,000	362,000	437,000
A0124N Disparity Reduction Allowance 2022- 15%			464,000	157,000	264,000
A0124R Ad-hoc Relief Allowance 2022			332,000	251,000	332,000
A0124X Ad-hoc Relief Allowance - 2023				765,000	941,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A01277 Contingent Paid Staff		(06)	1,800,000	1,800,000	1,800,000
A03 TOTAL OPERATING EXPENSES			<u>1,832,000</u>	<u>1,832,000</u>	<u>1,832,000</u>
A032 TOTAL COMMUNICATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			39,000	39,000	39,000
A033 TOTAL UTILITIES			<u>1,218,000</u>	<u>1,218,000</u>	<u>1,218,000</u>
A03302 Water			13,000	13,000	13,000
A03303 Electricity			1,200,000	1,200,000	1,200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
A038	TOTAL TRANSPORTATION		<u>423,000</u>	<u>423,000</u>	<u>423,000</u>
A03805	Travelling Allowance		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
002	Gazetted		65,000	65,000	65,000
003	Non-Gazetted		33,000	33,000	33,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
001	POL		325,000	325,000	325,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901	Stationery		80,000	80,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport		325,000	325,000	325,000
GRAND TOTAL			<u>9,138,000</u>	<u>9,040,000</u>	<u>9,933,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2023-24	2024-25	2023-24	2023-24	2024-25	
08	RECREATION, CULTURE & RELIGION					
081	RECREATION & SPORTING SERVICES					
0811	RECREATION & SPORTING SERVICES					
081105	ADMINISTRATION					
NM0019	<u>DISTRICT SPORTS OFFICE NEELUM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,983,000</u>	<u>2,132,000</u>	<u>2,379,000</u>	
A011	TOTAL PAY		<u>1,171,000</u>	<u>1,056,000</u>	<u>1,232,000</u>	
A01101	PAY OF OFFICERS		<u>644,000</u>	<u>519,000</u>	<u>684,000</u>	
A075	Assistant Director	BPS-17	1	1	644,000	684,000
A01151	PAY OF OTHER STAFF		<u>527,000</u>	<u>537,000</u>	<u>548,000</u>	
J016	Junior Clerk	BPS-11	1	1	247,000	263,000
G015	Ground Man	BPS-01	1	1	280,000	285,000
A012	TOTAL ALLOWANCES		<u>812,000</u>	<u>1,076,000</u>	<u>1,147,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>812,000</u>	<u>1,076,000</u>	<u>1,147,000</u>	
A01202	House Rent Allowance			92,000	81,000	91,000
A01203	Conveyance Allowance			121,000	104,000	116,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			60,000	52,000	58,000
A0124C	Disparity Reduction Allowance			213,000	139,000	157,000
A0124N	Disparity Reduction Allowance 2022- 15%			134,000	83,000	105,000
A0124R	Ad-hoc Relief Allowance 2022			158,000	97,000	94,000
A01233	Unattractive Area Allowance (Karnah Allow)			30,000	54,000	60,000
A0124X	Ad-hoc Relief Allowance - 2023				462,000	462,000
A03	TOTAL OPERATING EXPENSES		<u>384,000</u>	<u>384,000</u>	<u>384,000</u>	
A032	TOTAL COMMUNICATION		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			39,000	39,000	39,000
A033	TOTAL UTILITIES		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>	
A03303	Electricity			90,000	90,000	90,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>	
A03805	Travelling Allowance		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>	
002	Gazetted			65,000	65,000	65,000
003	Non-Gazetted			33,000	33,000	33,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>145,000</u>	<u>145,000</u>	
A03901	Stationery			80,000	80,000	80,000
A03902	Printing & Publication			15,000	15,000	15,000
A03970	Others			50,000	50,000	50,000
GRAND TOTAL			<u>2,367,000</u>	<u>2,516,000</u>	<u>2,763,000</u>	

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>HT0236</u> DISTRICT SPORTS OFFICE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,028,000</u>	<u>2,813,000</u>	<u>2,816,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,249,000</u>	<u>1,638,000</u>	<u>1,682,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>643,000</u>	<u>1,030,000</u>	<u>1,054,000</u>
A075 Assistant Director BPS-17	1	1	643,000		1,054,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>606,000</u>	<u>608,000</u>	<u>628,000</u>
J016 Junior Clerk BPS-11	1	1	436,000		452,000
G015 Ground Man BPS-01	1	1	170,000		176,000
A012 TOTAL ALLOWANCES			<u>779,000</u>	<u>1,175,000</u>	<u>1,134,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>779,000</u>	<u>1,175,000</u>	<u>1,134,000</u>
A01202 House Rent Allowance			91,000	91,000	91,000
A01203 Conveyance Allowance			115,000	116,000	116,000
A01217 Medical Allowance			58,000	58,000	58,000
A0124C Disparity Reduction Allowance			212,000	156,000	156,000
A0124N Disparity Reduction Allowance 2022- 15%			139,000	94,000	94,000
A0124R Ad-hoc Relief Allowance 2022			164,000	154,000	113,000
A0124X Ad-hoc Relief Allowance - 2023				506,000	506,000
A03 TOTAL OPERATING EXPENSES			<u>621,000</u>	<u>621,000</u>	<u>621,000</u>
A032 TOTAL COMMUNICATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			39,000	39,000	39,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
A03402 Rent for Office Buildings			227,000	227,000	227,000
A038 TOTAL TRANSPORTATION			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03805 Travelling Allowance			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
002 Gazetted			65,000	65,000	65,000
003 Non-Gazetted			33,000	33,000	33,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901 Stationery			80,000	80,000	80,000
A03902 Printing & Publication			15,000	15,000	15,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>2,649,000</u>	<u>3,434,000</u>	<u>3,437,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
BG0040 DISTRICT SPORTS OFFICE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,561,000</u>	<u>2,617,000</u>	<u>3,006,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,605,000</u>	<u>1,476,000</u>	<u>1,678,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>725,000</u>	<u>581,000</u>	<u>770,000</u>
A075 Assistant Director BPS-17	1	1	725,000		770,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>880,000</u>	<u>895,000</u>	<u>908,000</u>
J016 Junior Clerk BPS-11	1	1	389,000		404,000
G015 Ground Man BPS-01	2	2	491,000		504,000
A012 TOTAL ALLOWANCES			<u>956,000</u>	<u>1,141,000</u>	<u>1,328,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>956,000</u>	<u>1,141,000</u>	<u>1,328,000</u>
A01202 House Rent Allowance			109,000	84,000	109,000
A01203 Conveyance Allowance			132,000	119,000	132,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	5,000
A01217 Medical Allowance			76,000	68,000	76,000
A0124C Disparity Reduction Allowance			251,000	158,000	185,000
A0124N Disparity Reduction Allowance 2022- 15%			158,000	95,000	111,000
A0124R Ad-hoc Relief Allowance 2022			220,000	138,000	152,000
A0124X Ad-hoc Relief Allowance - 2023				471,000	550,000
A03 TOTAL OPERATING EXPENSES			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
A032 TOTAL COMMUNICATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			39,000	39,000	39,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03805 Travelling Allowance			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
002 Gazetted			65,000	65,000	65,000
003 Non-Gazetted			33,000	33,000	33,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901 Stationery			80,000	80,000	80,000
A03902 Printing & Publication			15,000	15,000	15,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>2,955,000</u>	<u>3,011,000</u>	<u>3,400,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>HV0320 DISTRICT SPORTS OFFICE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>1,893,000</u>	<u>2,184,000</u>	<u>2,321,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,139,000</u>	<u>1,240,000</u>	<u>1,283,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>643,000</u>	<u>698,000</u>	<u>766,000</u>
A075 Assistant Director BPS-17	1	1	643,000		766,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>496,000</u>	<u>542,000</u>	<u>517,000</u>
J016 Junior Clerk BPS-11	1	1	259,000		275,000
G015 Ground Man BPS-01	1	1	237,000		242,000
A012 TOTAL ALLOWANCES			<u>754,000</u>	<u>944,000</u>	<u>1,038,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>754,000</u>	<u>944,000</u>	<u>1,038,000</u>
A01202 House Rent Allowance			91,000	91,000	91,000
A01203 Conveyance Allowance			116,000	115,000	116,000
A01217 Medical Allowance			58,000	58,000	58,000
A0124C Disparity Reduction Allowance			212,000	155,000	156,000
A0124N Disparity Reduction Allowance 2022- 15%			139,000	94,000	107,000
A0124R Ad-hoc Relief Allowance 2022			138,000	111,000	94,000
A0124X Ad-hoc Relief Allowance - 2023				320,000	416,000
A03 TOTAL OPERATING EXPENSES			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A032 TOTAL COMMUNICATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			39,000	39,000	39,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03402 Rent for Office Buildings			96,000	96,000	96,000
A038 TOTAL TRANSPORTATION			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03805 Travelling Allowance			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
002 Gazetted			65,000	65,000	65,000
003 Non-Gazetted			33,000	33,000	33,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901 Stationery			80,000	80,000	80,000
A03902 Printing & Publication			15,000	15,000	15,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			<u>2,383,000</u>	<u>2,674,000</u>	<u>2,811,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
PO0044 DISTRICT SPORTS OFFICE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,037,000</u>	<u>3,372,000</u>	<u>3,300,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,558,000</u>	<u>1,584,000</u>	<u>1,614,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,015,000</u>	<u>1,032,000</u>	<u>1,066,000</u>
D026 Deputy Director BPS-18	1	1	1,015,000		1,066,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>543,000</u>	<u>552,000</u>	<u>548,000</u>
J016 Junior Clerk BPS-11	1	1	342,000		342,000
G015 Ground Man BPS-01	1	1	201,000		206,000
A012 TOTAL ALLOWANCES			<u>1,479,000</u>	<u>1,788,000</u>	<u>1,686,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>879,000</u>	<u>1,188,000</u>	<u>1,086,000</u>
A01202 House Rent Allowance			162,000	162,000	110,000
A01203 Conveyance Allowance			56,000	56,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217 Medical Allowance			55,000	55,000	55,000
A0124C Disparity Reduction Allowance			244,000	180,000	135,000
A0124N Disparity Reduction Allowance 2022- 15%			155,000	108,000	108,000
A0124R Ad-hoc Relief Allowance 2022			202,000	140,000	139,000
A0124X Ad-hoc Relief Allowance - 2023				483,000	478,000
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>546,000</u>	<u>546,000</u>	<u>546,000</u>
A032 TOTAL COMMUNICATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			39,000	39,000	39,000
A033 TOTAL UTILITIES			<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03303 Electricity			130,000	130,000	130,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			50,000	50,000	50,000

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

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
A038	TOTAL TRANSPORTATION		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
002	Gazetted		65,000	65,000	65,000
003	Non-Gazetted		33,000	33,000	33,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001	POL		72,000	72,000	72,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901	Stationery		80,000	80,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A13001	Transport		52,000	52,000	52,000
GRAND TOTAL			<u>3,635,000</u>	<u>3,970,000</u>	<u>3,898,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>SJ0024</u> DISTRICT SPORTS OFFICE SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,716,000</u>	<u>2,784,000</u>	<u>2,720,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,560,000</u>	<u>1,548,000</u>	<u>1,361,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>889,000</u>	<u>865,000</u>	<u>684,000</u>
A075 Assistant Director BPS-17	1	1	889,000		684,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>671,000</u>	<u>683,000</u>	<u>677,000</u>
J016 Junior Clerk BPS-11	1	1	420,000		420,000
G015 Ground Man BPS-01	1	1	251,000		257,000
A012 TOTAL ALLOWANCES			<u>1,156,000</u>	<u>1,236,000</u>	<u>1,359,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>856,000</u>	<u>936,000</u>	<u>1,059,000</u>
A01202 House Rent Allowance			118,000	97,000	92,000
A01203 Conveyance Allowance			116,000	122,000	116,000
A01207 Washing Allowance			3,000	4,000	4,000
A01208 Dress Allowance			3,000	4,000	4,000
A01217 Medical Allowance			55,000	64,000	58,000
A0124C Disparity Reduction Allowance			213,000	166,000	156,000
A0124N Disparity Reduction Allowance 2022- 15%			134,000	104,000	98,000
A0124R Ad-hoc Relief Allowance 2022			214,000	70,000	119,000
A0124X Ad-hoc Relief Allowance - 2023				305,000	412,000
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>719,000</u>	<u>719,000</u>	<u>719,000</u>
A032 TOTAL COMMUNICATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			39,000	39,000	39,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>423,000</u>	<u>423,000</u>	<u>423,000</u>
A03805 Travelling Allowance			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
002 Gazetted			65,000	65,000	65,000
003 Non-Gazetted			33,000	33,000	33,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
001 POL			325,000	325,000	325,000

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

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
A039	TOTAL GENERAL		<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901	Stationery		80,000	80,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport		325,000	325,000	325,000
GRAND TOTAL			<u>3,760,000</u>	<u>3,828,000</u>	<u>3,764,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
KJ0041 DISTRICT SPORTS OFFICE KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,369,000</u>	<u>6,669,000</u>	<u>7,356,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,596,000</u>	<u>3,307,000</u>	<u>3,747,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>849,000</u>	<u>863,000</u>	<u>889,000</u>
A075 Assistant Director BPS-17	1	1	849,000		889,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>2,747,000</u>	<u>2,444,000</u>	<u>2,858,000</u>
J016 Junior Clerk BPS-11	4	4	1,854,000		1,917,000
G015 Ground Man BPS-01	3	3	893,000		941,000
A012 TOTAL ALLOWANCES			<u>2,773,000</u>	<u>3,362,000</u>	<u>3,609,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,873,000</u>	<u>2,462,000</u>	<u>2,709,000</u>
A01202 House Rent Allowance			288,000	263,000	288,000
A01203 Conveyance Allowance			201,000	180,000	201,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			14,000	5,000	5,000
A01217 Medical Allowance			149,000	130,000	149,000
A0124C Disparity Reduction Allowance			442,000	298,000	326,000
A0124N Disparity Reduction Allowance 2022- 15%			277,000	179,000	220,000
A0124R Ad-hoc Relief Allowance 2022			492,000	314,000	314,000
A0124X Ad-hoc Relief Allowance - 2023				1,085,000	1,196,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A01277 Contingent Paid Staff		(03)	900,000	900,000	900,000
A03 TOTAL OPERATING EXPENSES			<u>919,000</u>	<u>919,000</u>	<u>919,000</u>
A032 TOTAL COMMUNICATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			39,000	39,000	39,000
A033 TOTAL UTILITIES			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
A038	TOTAL TRANSPORTATION		<u>423,000</u>	<u>423,000</u>	<u>423,000</u>
A03805	Travelling Allowance		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
002	Gazetted		65,000	65,000	65,000
003	Non-Gazetted		33,000	33,000	33,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
001	POL		325,000	325,000	325,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901	Stationery		80,000	80,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport		325,000	325,000	325,000
GRAND TOTAL			<u>7,613,000</u>	<u>7,913,000</u>	<u>8,600,000</u>

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
08 RECREATION, CULTURE & RELIGION					
081 RECREATION & SPORTING SERVICES					
0811 RECREATION & SPORTING SERVICES					
081105 ADMINISTRATION					
<u>MJ0041 DISTRICT SPORTS OFFICE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,351,000</u>	<u>5,892,000</u>	<u>6,346,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>2,512,000</u>	<u>2,577,000</u>	<u>3,025,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,028,000</u>	<u>1,136,000</u>	<u>1,192,000</u>
D026 Deputy Director BPS-18	1	1	1,028,000		1,192,000
A075 Assistant Director BPS-17	0	0	0		0
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,484,000</u>	<u>1,441,000</u>	<u>1,833,000</u>
J016 Junior Clerk BPS-11	2	2	1,076,000		1,092,000
A261 Assistant Caretaker BPS-07	1	1	212,000		540,000
G015 Ground Man BPS-01	1	1	196,000		201,000
A012 TOTAL ALLOWANCES			<u>2,839,000</u>	<u>3,315,000</u>	<u>3,321,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,339,000</u>	<u>1,815,000</u>	<u>1,821,000</u>
A01202 House Rent Allowance			213,000	197,000	159,000
A01203 Conveyance Allowance			117,000	94,000	90,000
A01211 Hill Allowance (Personal Allowance)			4,000	3,000	2,000
A01217 Medical Allowance			92,000	84,000	77,000
A0124C Disparity Reduction Allowance			326,000	228,000	226,000
A0124N Disparity Reduction Allowance 2022- 15%			208,000	137,000	135,000
A0124R Ad-hoc Relief Allowance 2022			379,000	238,000	238,000
A0124X Ad-hoc Relief Allowance - 2023				834,000	894,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>1,500,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
A01277 Contingent Paid Staff		(05)	1,500,000	1,500,000	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>739,000</u>	<u>739,000</u>	<u>739,000</u>
A032 TOTAL COMMUNICATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			39,000	39,000	39,000
A033 TOTAL UTILITIES			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
A038	TOTAL TRANSPORTATION		<u>423,000</u>	<u>423,000</u>	<u>423,000</u>
A03805	Travelling Allowance		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
002	Gazetted		65,000	65,000	65,000
003	Non-Gazetted		33,000	33,000	33,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
001	POL		325,000	325,000	325,000
A039	TOTAL GENERAL		<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901	Stationery		80,000	80,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport		325,000	325,000	325,000
GRAND TOTAL			<u>6,415,000</u>	<u>6,956,000</u>	<u>7,410,000</u>

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SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET	
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
	2023-24	2024-25	2023-24	2023-24	2024-25	
08	RECREATION, CULTURE & RELIGION					
081	RECREATION & SPORTING SERVICES					
0811	RECREATION & SPORTING SERVICES					
081105	ADMINISTRATION					
BB0023	<u>DISTRICT SPORTS OFFICE BHIMBER</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,204,000</u>	<u>3,542,000</u>	<u>3,698,000</u>	
A011	TOTAL PAY		<u>2,132,000</u>	<u>1,963,000</u>	<u>2,096,000</u>	
A01101	PAY OF OFFICERS		<u>643,000</u>	<u>795,000</u>	<u>931,000</u>	
A075	Assistant Director	BPS-17	1	1	643,000	931,000
A01151	PAY OF OTHER STAFF		<u>1,489,000</u>	<u>1,168,000</u>	<u>1,165,000</u>	
J016	Junior Clerk	BPS-11	2	2	1,102,000	757,000
G015	Ground Man	BPS-01	2	2	387,000	408,000
A012	TOTAL ALLOWANCES		<u>1,072,000</u>	<u>1,579,000</u>	<u>1,602,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,072,000</u>	<u>1,579,000</u>	<u>1,602,000</u>	
A01202	House Rent Allowance		130,000	135,000	130,000	
A01203	Conveyance Allowance		171,000	159,000	171,000	
A01217	Medical Allowance		90,000	91,000	90,000	
A0124C	Disparity Reduction Allowance		300,000	221,000	221,000	
A0124N	Disparity Reduction Allowance 2022- 15%		189,000	142,000	133,000	
A0124R	Ad-hoc Relief Allowance 2022		192,000	201,000	201,000	
A0124X	Ad-hoc Relief Allowance - 2023			630,000	656,000	
A03	TOTAL OPERATING EXPENSES		<u>379,000</u>	<u>379,000</u>	<u>379,000</u>	
A032	TOTAL COMMUNICATION		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>	
A03201	Postage & Telegraph		7,000	7,000	7,000	
A03202	Telephone & Trunk Call		39,000	39,000	39,000	
A033	TOTAL UTILITIES		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>	
A03303	Electricity		100,000	100,000	100,000	
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000	
A038	TOTAL TRANSPORTATION		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>	
A03805	Travelling Allowance		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>	
002	Gazetted		65,000	65,000	65,000	
003	Non-Gazetted		33,000	33,000	33,000	
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>	
A03901	Stationery		80,000	80,000	80,000	
A03970	Others		50,000	50,000	50,000	
GRAND TOTAL			<u>3,583,000</u>	<u>3,921,000</u>	<u>4,077,000</u>	

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
<u>Summary Sports, Youth & Culture</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>122,442,000</u>	<u>125,790,000</u>	<u>139,942,000</u>
A011	TOTAL PAY		<u>137</u>	<u>138</u>	<u>70,350,000</u>
A01101	PAY OF OFFICERS		<u>43</u>	<u>44</u>	<u>40,779,000</u>
A01151	PAY OF OTHER STAFF		<u>94</u>	<u>94</u>	<u>29,571,000</u>
A012	TOTAL ALLOWANCES		<u>52,092,000</u>	<u>61,358,000</u>	<u>68,664,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>45,743,000</u>	<u>55,009,000</u>	<u>62,315,000</u>
A01201	Senior Post Allowance		31,000	8,000	31,000
A01202	House Rent Allowance		6,057,000	5,259,000	5,819,000
A01203	Conveyance Allowance		4,531,000	3,713,000	4,396,000
A01207	Washing Allowance		46,000	37,000	47,000
A01208	Dress Allowance		39,000	37,000	40,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		3,068,000	3,207,000	3,207,000
A01211	Hill Allowance (Personal Allowance)		42,000	35,000	38,000
A01216	Qualification Allowance		27,000	50,000	60,000
A01217	Medical Allowance		2,746,000	2,492,000	2,693,000
A01224	Entertainment Allowance		36,000	23,000	25,000
A01226	Computer Allowance		18,000	18,000	18,000
A01228	Orderly Allowance		420,000	449,000	420,000
A0122M	Ad-hoc Relief Allowance - 2016		0	0	0
A0122Y	Ad-hoc Relief Allowance - 2017		0	0	0
A0123E	Executive Allowance		1,381,000	1,409,000	1,409,000
A0123G	Ad-hoc Relief Allowance - 2018		0	0	0
A0123P	Ad-hoc Relief Allowance - 2019		0	0	0
A0124C	Disparity Reduction Allowance		9,419,000	6,253,000	7,685,000
A0124F	Ad-hoc Relief Allowance - 2021		0	0	0
A0124N	Disparity Reduction Allowance 2022- 15%		6,254,000	3,714,000	4,829,000
A0124R	Ad-hoc Relief Allowance 2022		9,264,000	5,918,000	7,078,000
A0124X	Ad-hoc Relief Allowance - 2023		0	20,143,000	22,120,000
A0122S	Utility Allowance		2,334,000	2,190,000	2,340,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	54,000	60,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>6,349,000</u>	<u>6,349,000</u>	<u>6,349,000</u>
A01271	Over Time Allowance		48,000	48,000	48,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		(21)	6,300,000	6,300,000
A03	TOTAL OPERATING EXPENSES		<u>33,906,000</u>	<u>43,838,000</u>	<u>33,906,000</u>
A032	TOTAL COMMUNICATION		<u>1,445,000</u>	<u>1,445,000</u>	<u>1,445,000</u>
A03201	Postage & Telegraph		252,000	252,000	252,000
A03202	Telephone & Trunk Call		1,193,000	1,193,000	1,193,000

SPORTS, YOUTH & CULTURE & TRANSPORT

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
A033 TOTAL UTILITIES			<u>8,597,000</u>	<u>8,627,000</u>	<u>8,597,000</u>
A03302 Water			26,000	26,000	26,000
A03303 Electricity			8,490,000	8,490,000	8,490,000
A03304 Hot & Cold Weather Charges			81,000	111,000	81,000
A034 TOTAL OCCUPANCY COSTS			<u>1,073,000</u>	<u>1,073,000</u>	<u>1,073,000</u>
A03402 Rent for Office Buildings			1,073,000	1,073,000	1,073,000
A038 TOTAL TRANSPORTATION			<u>12,427,000</u>	<u>12,577,000</u>	<u>12,427,000</u>
A03805 Travelling Allowance			<u>5,595,000</u>	<u>5,445,000</u>	<u>5,595,000</u>
002 Gazetted			3,510,000	3,510,000	3,510,000
003 Non-Gazetted			2,085,000	1,935,000	2,085,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>6,832,000</u>	<u>7,132,000</u>	<u>6,832,000</u>
001 POL			6,832,000	7,132,000	6,832,000
A039 TOTAL GENERAL			<u>10,364,000</u>	<u>20,116,000</u>	<u>10,364,000</u>
A03901 Stationery			2,700,000	2,700,000	2,700,000
A03902 Printing & Publication			410,000	410,000	410,000
A03905 Newspapers, Periodicals and Books			80,000	80,000	80,000
A03906 Uniform & Liveries			24,000	24,000	24,000
A03918 Exhibitions, Fairs and other National Celebrations			0	<u>9,752,000</u>	0
009 Pakistan Day			0	9,752,000	0
A03970 Others			<u>7,150,000</u>	<u>7,150,000</u>	<u>7,150,000</u>
001 Others			1,150,000	1,150,000	1,150,000
024 Youth & Cultural Activities			6,000,000	6,000,000	6,000,000
A052 TOTAL GRANTS DOMESTIC			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
A05270 To Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
025 Sports Activities			20,000,000	20,000,000	20,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainment Charges			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,552,000</u>	<u>6,372,000</u>	<u>6,552,000</u>
A13001 Transport			6,032,000	5,852,000	6,032,000
A13101 Machinery & Equipment			320,000	320,000	320,000
A13201 Furniture			200,000	200,000	200,000
GRAND TOTAL			<u>183,200,000</u>	<u>196,300,000</u>	<u>200,700,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
MZ0138	CHAIRMAN ULMAH & MUSHAIKH COUNCIL	10,144,000	9,518,000	10,314,000
MZ0139	SECRETARIAT RELIGIOUS AFFAIRS	37,291,000	37,547,000	39,827,000
MZ0140	DIRECTOR RELIGIOUS AFFAIRS	105,509,000	104,306,000	107,532,000
MZ0141	DISTRICT MUFTI MUZAFFARABAD	9,101,000	6,864,000	9,178,000
NM0020	TEHSIL MUFTI AUTHMUQAM	3,444,000	3,593,000	3,663,000
HT0154	TEHSIL MUFTI HATTIAN	3,047,000	2,743,000	3,514,000
BG0041	DISTRICT MUFTI BAGH	9,020,000	8,936,000	9,983,000
BG0042	TEHSIL MUFTI DHIRKOT	2,697,000	3,832,000	3,272,000
HV0043	TEHSIL MUFTI HAVELI	3,026,000	3,445,000	3,484,000
PO0045	DISTRICT MUFTI RAWALAKOT	9,888,000	10,327,000	10,730,000
PO0046	TEHSIL MUFTI HAJIRA	2,915,000	1,632,000	3,521,000
PO0047	TEHSIL MUFTI ABBASPUR	3,064,000	2,523,000	3,459,000
SJ0025	TEHSIL MUFTI SUDHNOTI	3,190,000	2,839,000	3,464,000
KJ0042	DISTRICT MUFTI KOTLI	9,357,000	8,556,000	8,372,000
KJ0043	TEHSIL MUFTI SEHNSA	3,664,000	3,853,000	4,012,000
KJ0044	TEHSIL MUFTI FATEHPUR	2,720,000	3,579,000	3,188,000
MJ0042	DISTRICT MUFTI MIRPUR	8,504,000	8,304,000	9,320,000
MJ0043	TEHSIL MUFTI DUDYAL	2,626,000	2,659,000	2,766,000
BB0024	TEHSIL MUFTI BHIMBER	2,620,000	2,279,000	3,734,000
MZ0143	ISLAMIC IDEOLOGY COUNCIL	34,373,000	27,380,000	33,667,000
Total		266,200,000	254,715,000	277,000,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011103 PROVINCIAL EXECUTIVE					
<u>MZ0138 CHAIRMAN ULMAH & MUSHAIKH COUNCIL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,869,000</u>	<u>6,243,000</u>	<u>7,039,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>5,031,000</u>	<u>4,326,000</u>	<u>5,063,000</u>
A01106 PAY OF CONTRACT STAFF	<u>10</u>	<u>10</u>	<u>4,140,000</u>	<u>2,745,000</u>	<u>4,140,000</u>
C018 Chairman Special	1	1	1,800,000		1,800,000
V006 Vice Chairman Special	1	1	900,000		900,000
M025 Member Special	8	8	1,440,000		1,440,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>891,000</u>	<u>1,581,000</u>	<u>923,000</u>
J016 Junior Clerk BPS-11	1	1	323,000		341,000
D128 Driver BPS-04	1	1	269,000		280,000
N004 Naib Qasid BPS-01	1	1	201,000		201,000
N005 Naib Qasid (Discretionary) BPS-01	1	1	98,000		101,000
A012 TOTAL ALLOWANCES			<u>1,838,000</u>	<u>1,917,000</u>	<u>1,976,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,838,000</u>	<u>1,917,000</u>	<u>1,976,000</u>
A01202 House Rent Allowance			135,000	103,000	103,000
A01203 Conveyance Allowance			120,000	100,000	100,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			488,000	433,000	488,000
A01211 Hill Allowance (Personal Allowance)			7,000	7,000	7,000
A01217 Medical Allowance			83,000	72,000	72,000
A0122S Utility Allowance			312,000	312,000	312,000
A0124C Disparity Reduction Allowance			246,000	126,000	126,000
A0124N Disparity Reduction Allowance 2022- 15%			152,000	75,000	75,000
A0124R Ad-hoc Relief Allowance 2022			287,000	150,000	150,000
A0124X Ad-hoc Relief Allowance - 2023				535,000	535,000
A03 TOTAL OPERATING EXPENSES			<u>2,301,000</u>	<u>2,301,000</u>	<u>2,301,000</u>
A032 TOTAL COMMUNICATION			<u>338,000</u>	<u>338,000</u>	<u>338,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			330,000	330,000	330,000
A033 TOTAL UTILITIES			<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03301 Gas			98,000	98,000	98,000
A03304 Hot & Cold Weather Charges			30,000	30,000	30,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,396,000</u>	<u>1,396,000</u>	<u>1,396,000</u>
A03805 Travelling Allowance			<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
002 Gazetted			1,000	1,000	1,000
003 Non-Gazetted			195,000	195,000	195,000
A03807 POL			1,200,000	1,200,000	1,200,000
A039 TOTAL GENERAL			<u>439,000</u>	<u>439,000</u>	<u>439,000</u>
A03901 Stationery			288,000	288,000	288,000
A03902 Printing & Publication			13,000	13,000	13,000
A03905 Newspapers, Periodicals and Books			18,000	18,000	18,000
A03970 Others			120,000	120,000	120,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>924,000</u>	<u>924,000</u>	<u>924,000</u>
A13001 Transport			900,000	900,000	900,000
A13101 Machinery & Equipment			24,000	24,000	24,000
GRAND TOTAL			<u>10,144,000</u>	<u>9,518,000</u>	<u>10,314,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MZ0139</u> SECRETARIAT RELIGIOUS AFFAIRS					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>32,759,000</u>	<u>33,015,000</u>	<u>35,295,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>16,427,000</u>	<u>14,652,000</u>	<u>16,372,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>12,231,000</u>	<u>10,710,000</u>	<u>12,063,000</u>
S012 Secretary	BPS-20	1	1	2,753,000	2,790,000
D059 Deputy Secretary	BPS-18	1	1	1,683,000	1,040,000
S027 Section Officer	BPS-17	1	1	1,729,000	1,444,000
S129 Superintendent	BPS-17	2	2	2,237,000	2,436,000
P055 Private Secretary	BPS-17	1	1	1,386,000	1,124,000
A053 Assistant	BPS-16	1	1	705,000	771,000
P013 Personal Assistant	BPS-16	1	1	895,000	961,000
S062 Senior Scale Stenographer	BPS-16	1	1	570,000	635,000
A01102 Personal Pay				136,000	693,000
A01103 Special Pay				115,000	133,000
A01105 Qualification Pay				22,000	36,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>4,196,000</u>	<u>3,942,000</u>	<u>4,309,000</u>
S026 Section Clerk	BPS-14	2	2	878,000	1,004,000
S102 Stenographer	BPS-14	2	2	941,000	920,000
D128 Driver	BPS-04	1	1	457,000	477,000
Q006 Qasid	BPS-02	1	1	466,000	426,000
N004 Naib Qasid	BPS-01	5	5	1,454,000	1,482,000
A012 TOTAL ALLOWANCES			<u>16,332,000</u>	<u>18,363,000</u>	<u>18,923,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,001,000</u>	<u>18,032,000</u>	<u>18,592,000</u>
A01201 Senior Post Allowance			15,000	16,000	15,000
A01202 House Rent Allowance			1,122,000	1,079,000	1,088,000
A01203 Conveyance Allowance			771,000	703,000	709,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			11,000	10,000	13,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			4,186,000	3,757,000	4,043,000
A01211 Hill Allowance (Personal Allowance)			10,000	14,000	10,000
A01216 Qualification Allowance			60,000	3,000	60,000
A01217 Medical Allowance			519,000	459,000	458,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01228 Orderly Allowance			210,000	210,000	210,000
A0123E Executive Allowance			1,548,000	1,381,000	1,380,000
A0122S Utility Allowance			2,640,000	2,616,000	2,640,000

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RELIGIOUS AFFAIRS

FUNCTION 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.
A0124C	Disparity Reduction Allowance		1,506,000	991,000	1,092,000
A0124N	Disparity Reduction Allowance 2022- 15%		952,000	593,000	632,000
A0124R	Ad-hoc Relief Allowance 2022		2,432,000	1,452,000	1,452,000
A0124X	Ad-hoc Relief Allowance - 2023			4,729,000	4,771,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>331,000</u>	<u>331,000</u>	<u>331,000</u>
A01271	Over Time Allowance		30,000	30,000	30,000
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff				
		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES		<u>3,402,000</u>	<u>3,502,000</u>	<u>3,402,000</u>
A032	TOTAL COMMUNICATION		<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
A03201	Postage & Telegraph		52,000	52,000	52,000
A03202	Telephone & Trunk Call		220,000	220,000	220,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>2,275,000</u>	<u>1,675,000</u>	<u>2,275,000</u>
A03805	Travelling Allowance		<u>1,105,000</u>	<u>505,000</u>	<u>1,105,000</u>
002	Gazetted		780,000	380,000	780,000
003	Non-Gazetted		325,000	125,000	325,000
A03807	POL		1,170,000	1,170,000	1,170,000
A039	TOTAL GENERAL		<u>835,000</u>	<u>1,535,000</u>	<u>835,000</u>
A03901	Stationery		500,000	500,000	500,000
A03902	Printing & Publication		30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03970	Others		250,000	950,000	250,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
A06301	Entertainment Charges		100,000	150,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,030,000</u>	<u>880,000</u>	<u>1,030,000</u>
A13001	Transport		910,000	610,000	910,000
A13101	Machinery & Equipment		120,000	270,000	120,000
GRAND TOTAL			<u>37,291,000</u>	<u>37,547,000</u>	<u>39,827,000</u>

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RELIGIOUS AFFAIRS

FUNCTION 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.
08	RECREATION, CULTURE & RELIGION				
084	RELIGIOUS AFFAIRS				
0841	RELIGIOUS AFFAIRS				
084101	ADMINISTRATION				
MZ0140	<u>DIRECTOR RELIGIOUS AFFAIRS</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>19,427,000</u>	<u>18,224,000</u>	<u>21,450,000</u>
A011	TOTAL PAY		<u>21</u>	<u>21</u>	<u>13,012,000</u>
A01101	PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>7,945,000</u>
D073	Director	BPS-19	1	1	2,390,000
D175	Deputy Director (D&A)	BPS-18	1	1	1,121,000
A075	Assistant Director	BPS-17	1	1	1,009,000
M053	Mufti	BPS-17	1	1	975,000
S062	Senior Scale Stenographer	BPS-16	1	1	814,000
H004	Head Clerk	BPS-16	2	2	1,627,000
A01105	Qualification Pay				9,000
A01151	PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>5,067,000</u>
A116	Assistant Librarian	BPS-14	1	1	324,000
S042	Senior Clerk	BPS-14	2	2	1,296,000
J016	Junior Clerk	BPS-11	2	2	938,000
B026	Book Binder	BPS-04	1	1	290,000
D128	Driver	BPS-04	2	2	882,000
N004	Naib Qasid	BPS-01	5	5	1,150,000
C061	Chowkidar	BPS-01	1	1	187,000
A012	TOTAL ALLOWANCES		<u>6,415,000</u>	<u>7,780,000</u>	<u>7,865,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,115,000</u>	<u>7,480,000</u>	<u>7,565,000</u>
A01202	House Rent Allowance				952,000
A01203	Conveyance Allowance				697,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				13,000
A01211	Hill Allowance (Personal Allowance)				22,000
A01217	Medical Allowance				434,000
A01224	Entertainment Allowance				6,000
A0124C	Disparity Reduction Allowance				1,385,000
A0124N	Disparity Reduction Allowance 2022- 15%				968,000
A0124R	Ad-hoc Relief Allowance 2022				1,625,000
A0124X	Ad-hoc Relief Allowance - 2023				0
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff		(01)		300,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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>84,332,000</u>	<u>84,332,000</u>	<u>84,332,000</u>
A032 TOTAL COMMUNICATION			<u>148,000</u>	<u>148,000</u>	<u>148,000</u>
A03201 Postage & Telegraph			30,000	30,000	30,000
A03202 Telephone & Trunk Call			118,000	118,000	118,000
A033 TOTAL UTILITIES			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			350,000	350,000	350,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>525,000</u>	<u>525,000</u>	<u>525,000</u>
A03402 Rent for Office Buildings			525,000	525,000	525,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,085,000</u>	<u>2,085,000</u>	<u>2,085,000</u>
A03805 Travelling Allowance			<u>1,170,000</u>	<u>1,170,000</u>	<u>1,170,000</u>
002 Gazetted			845,000	845,000	845,000
003 Non-Gazetted			325,000	325,000	325,000
A03807 POL			715,000	715,000	715,000
A03821 Training of Hajies			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>81,194,000</u>	<u>81,194,000</u>	<u>81,194,000</u>
A03901 Stationery			600,000	600,000	600,000
A03902 Printing and Publication			<u>4,050,000</u>	<u>4,050,000</u>	<u>4,050,000</u>
001 Printing & Publication			50,000	50,000	50,000
009 Printing (Nikah Registers)		(Non-Transferable)	4,000,000	4,000,000	4,000,000
A03903 Seerat Conference			700,000	700,000	700,000
A03905 Newspapers, Periodicals and Books			18,000	18,000	18,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to Other for Services rendered			75,642,000	75,642,000	75,642,000
A03970 Others			180,000	180,000	180,000
A052 TOTAL GRANTS DOMESTIC			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A05270 To Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
019 Grant for Anjuman-e-Humayat Islam			100,000	100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A06103 Cash Awards			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Seerat Award			400,000	400,000	400,000
002 Naat Competition			600,000	600,000	600,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A13001 Transport			650,000	650,000	650,000
GRAND TOTAL			<u>105,509,000</u>	<u>104,306,000</u>	<u>107,532,000</u>

RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MZ0141 DISTRICT MUFTI MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,079,000</u>	<u>5,842,000</u>	<u>8,156,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>5,362,000</u>	<u>3,317,000</u>	<u>4,714,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,734,000</u>	<u>1,309,000</u>	<u>1,994,000</u>
D110 District Mufti	BPS-18	1	1	2,046,000	1,224,000
T009 Tehsil Mufti	BPS-17	1	1	688,000	770,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>2,628,000</u>	<u>2,008,000</u>	<u>2,720,000</u>
S102 Stenographer	BPS-14	1	1	617,000	616,000
S042 Senior Clerk	BPS-14	1	1	617,000	658,000
J016 Junior Clerk	BPS-11	1	1	595,000	626,000
N004 Naib Qasid	BPS-01	2	2	627,000	648,000
C061 Chowkidar	BPS-01	1	1	172,000	172,000
A012 TOTAL ALLOWANCES			<u>2,717,000</u>	<u>2,525,000</u>	<u>3,442,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,717,000</u>	<u>2,525,000</u>	<u>3,442,000</u>
A01202 House Rent Allowance			372,000	280,000	372,000
A01203 Conveyance Allowance			287,000	223,000	287,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			14,000	7,000	14,000
A01216 Qualification Allowance			60,000	30,000	60,000
A01217 Medical Allowance			191,000	123,000	191,000
A0124C Disparity Reduction Allowance			569,000	316,000	419,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,045,000	1,413,000
A0124N Disparity Reduction Allowance 2022- 15%			371,000	190,000	261,000
A0124R Ad-hoc Relief Allowance 2022			849,000	307,000	421,000
A03 TOTAL OPERATING EXPENSES			<u>1,022,000</u>	<u>1,022,000</u>	<u>1,022,000</u>
A032 TOTAL COMMUNICATION			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

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FUNCTION 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.
A034	TOTAL OCCUPANCY COSTS		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03402	Rent for Office Buildings	(Non-Transferable)	270,000	270,000	270,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A03805	Travelling Allowance		<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
002	Gazetted		156,000	156,000	156,000
003	Non-Gazetted		78,000	78,000	78,000
A039	TOTAL GENERAL		<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A03901	Stationery		240,000	240,000	240,000
A03970	Others		48,000	48,000	48,000
GRAND TOTAL			<u>9,101,000</u>	<u>6,864,000</u>	<u>9,178,000</u>

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RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
NM0020 TEHSIL MUFTI AUTHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,017,000</u>	<u>3,166,000</u>	<u>3,236,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,739,000</u>	<u>1,807,000</u>	<u>1,811,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,040,000</u>	<u>1,084,000</u>	<u>688,000</u>
T009 Tehsil Mufti BPS-17	1	1	1,040,000		688,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>699,000</u>	<u>723,000</u>	<u>1,123,000</u>
J016 Junior Clerk BPS-11	1	1	396,000		762,000
N004 Naib Qasid BPS-01	1	1	303,000		361,000
A012 TOTAL ALLOWANCES			<u>1,278,000</u>	<u>1,359,000</u>	<u>1,425,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,278,000</u>	<u>1,359,000</u>	<u>1,425,000</u>
A01202 House Rent Allowance			130,000	109,000	137,000
A01203 Conveyance Allowance			150,000	116,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01216 Qualification Allowance			120,000	60,000	120,000
A01217 Medical Allowance			100,000	54,000	58,000
A0124C Disparity Reduction Allowance			271,000	182,000	156,000
A0124X Ad-hoc Relief Allowance - 2023				557,000	557,000
A0124N Disparity Reduction Allowance 2022- 15%			213,000	109,000	109,000
A0124R Ad-hoc Relief Allowance 2022			290,000	168,000	168,000
A03 TOTAL OPERATING EXPENSES			<u>427,000</u>	<u>427,000</u>	<u>427,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03402 Rent for Office Buildings			89,000	89,000	89,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
002	Gazetted		75,000	75,000	75,000
003	Non-Gazetted		29,000	29,000	29,000
A039	TOTAL GENERAL		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03901	Stationery		108,000	108,000	108,000
A03970	Others		18,000	18,000	18,000
GRAND TOTAL			<u>3,444,000</u>	<u>3,593,000</u>	<u>3,663,000</u>

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RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
HT0154 TEHSIL MUFTI HATTIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,667,000	2,363,000	3,134,000
A011 TOTAL PAY	3	3	1,717,000	1,341,000	1,830,000
A01101 PAY OF OFFICERS	1	1	688,000	696,000	770,000
T009 Tehsil Mufti BPS-17	1	1	688,000		770,000
A01151 PAY OF OTHER STAFF	2	2	1,029,000	645,000	1,060,000
J016 Junior Clerk BPS-11	1	1	595,000		610,000
N004 Naib Qasid BPS-01	1	1	434,000		450,000
A012 TOTAL ALLOWANCES			950,000	1,022,000	1,304,000
A012-1 TOTAL REGULAR ALLOWANCES			950,000	1,022,000	1,304,000
A01202 House Rent Allowance			113,000	82,000	139,000
A01203 Conveyance Allowance			116,000	100,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			14,000	4,000	7,000
A01217 Medical Allowance			90,000	50,000	58,000
A0124C Disparity Reduction Allowance			216,000	139,000	158,000
A0124X Ad-hoc Relief Allowance - 2023			0	431,000	554,000
A0124N Disparity Reduction Allowance 2022- 15%			149,000	84,000	105,000
A0124R Ad-hoc Relief Allowance 2022			248,000	128,000	163,000
A03 TOTAL OPERATING EXPENSES			380,000	380,000	380,000
A032 TOTAL COMMUNICATION			31,000	31,000	31,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			65,000	65,000	65,000
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			54,000	54,000	54,000
A03402 Rent for Office Buildings			54,000	54,000	54,000
A038 TOTAL TRAVEL & TRANSPORTATION			104,000	104,000	104,000
A03805 Travelling Allowance			104,000	104,000	104,000
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			29,000	29,000	29,000
A039 TOTAL GENERAL			126,000	126,000	126,000
A03901 Stationery			108,000	108,000	108,000
A03970 Others			18,000	18,000	18,000
GRAND TOTAL			3,047,000	2,743,000	3,514,000

RELIGIOUS AFFAIRS

FUNCTION 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.
08	RECREATION, CULTURE & RELIGION				
084	RELIGIOUS AFFAIRS				
0841	RELIGIOUS AFFAIRS				
084101	ADMINISTRATION				
BG0041	DISTRICT MUFTI BAGH				
A01	TOTAL EMPLOYEES RELATED EXPENSES		8,148,000	8,064,000	9,111,000
A011	TOTAL PAY		8	8	5,184,000
A01101	PAY OF OFFICERS		2	2	2,730,000
D110	District Mufti	BPS-18	1	1	2,042,000
T009	Tehsil Mufti	BPS-17	1	1	688,000
A01151	PAY OF OTHER STAFF		6	6	2,454,000
S102	Stenographer	BPS-14	1	1	617,000
S042	Senior Clerk	BPS-14	1	1	742,000
J016	Junior Clerk	BPS-11	1	1	484,000
N004	Naib Qasid	BPS-01	2	2	365,000
C061	Chowkidar	BPS-01	1	1	246,000
A012	TOTAL ALLOWANCES		2,964,000	3,386,000	3,621,000
A012-1	TOTAL REGULAR ALLOWANCES		2,964,000	3,386,000	3,621,000
A01202	House Rent Allowance				372,000
A01203	Conveyance Allowance				322,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01211	Hill Allowance (Personal Allowance)				10,000
A01217	Medical Allowance				191,000
A0124C	Disparity Reduction Allowance				635,000
A0124X	Ad-hoc Relief Allowance - 2023				0
A0124N	Disparity Reduction Allowance 2022- 15%				438,000
A0124R	Ad-hoc Relief Allowance 2022				986,000
A03	TOTAL OPERATING EXPENSES		872,000	872,000	872,000
A032	TOTAL COMMUNICATION		75,000	75,000	75,000
A03201	Postage & Telegraph				20,000
A03202	Telephone & Trunk Call				55,000
A033	TOTAL UTILITIES		155,000	155,000	155,000
A03303	Electricity				150,000
A03304	Hot & Cold Weather Charges				5,000
A034	TOTAL OCCUPANCY COSTS		120,000	120,000	120,000
A03402	Rent for Office Buildings				120,000

RELIGIOUS AFFAIRS

FUNCTION 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.	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A03805	Travelling Allowance			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
002	Gazetted		156,000	156,000	156,000	
003	Non-Gazetted		78,000	78,000	78,000	
A039	TOTAL GENERAL			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A03901	Stationery		240,000	240,000	240,000	
A03970	Others		48,000	48,000	48,000	
GRAND TOTAL				<u>9,020,000</u>	<u>8,936,000</u>	<u>9,983,000</u>

RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
BG0042 TEHSIL MUFTI DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,262,000	3,397,000	2,837,000
A011 TOTAL PAY	3	3	1,467,000	2,167,000	1,508,000
A01101 PAY OF OFFICERS	1	1	688,000	1,527,000	729,000
T009 Tehsil Mufti BPS-17	1	1	688,000		729,000
A01151 PAY OF OTHER STAFF	2	2	779,000	640,000	779,000
J016 Junior Clerk BPS-11	1	1	390,000		390,000
N004 Naib Qasid BPS-01	1	1	389,000		389,000
A012 TOTAL ALLOWANCES			795,000	1,230,000	1,329,000
A012-1 TOTAL REGULAR ALLOWANCES			795,000	1,230,000	1,329,000
A01202 House Rent Allowance			80,000	138,000	137,000
A01203 Conveyance Allowance			100,000	166,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217 Medical Allowance			58,000	76,000	58,000
A0124C Disparity Reduction Allowance			212,000	201,000	201,000
A0124N Disparity Reduction Allowance 2022- 15%			134,000	156,000	156,000
A0124R Ad-hoc Relief Allowance 2022			202,000	109,000	192,000
A0124X Ad-hoc Relief Allowance - 2023			0	378,000	460,000
A03 TOTAL OPERATING EXPENSES			435,000	435,000	435,000
A032 TOTAL COMMUNICATION			31,000	31,000	31,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			80,000	80,000	80,000
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			94,000	94,000	94,000
A03402 Rent for Office Buildings			94,000	94,000	94,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			29,000	29,000	29,000
A039 TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03901 Stationery			108,000	108,000	108,000
A03970 Others			18,000	18,000	18,000
GRAND TOTAL			<u>2,697,000</u>	<u>3,832,000</u>	<u>3,272,000</u>

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RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>HV0043 TEHSIL MUFTI HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,630,000</u>	<u>3,049,000</u>	<u>3,088,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,758,000</u>	<u>1,782,000</u>	<u>1,823,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>684,000</u>	<u>696,000</u>	<u>725,000</u>
T009 Tehsil Mufti	BPS-17	1	684,000		725,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>1,074,000</u>	<u>1,086,000</u>	<u>1,098,000</u>
J016 Junior Clerk	BPS-11	1	656,000		672,000
N004 Naib Qasid	BPS-01	1	418,000		426,000
A012 TOTAL ALLOWANCES			<u>872,000</u>	<u>1,267,000</u>	<u>1,265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>872,000</u>	<u>1,267,000</u>	<u>1,265,000</u>
A01202 House Rent Allowance			100,000	93,000	92,000
A01203 Conveyance Allowance			116,000	116,000	115,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			58,000	58,000	58,000
A0124C Disparity Reduction Allowance			214,000	159,000	159,000
A0124X Ad-hoc Relief Allowance - 2023				571,000	571,000
A0124N Disparity Reduction Allowance 2022- 15%			135,000	95,000	95,000
A0124R Ad-hoc Relief Allowance 2022			240,000	166,000	166,000
A03 TOTAL OPERATING EXPENSES			<u>396,000</u>	<u>396,000</u>	<u>396,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03402 Rent for Office Buildings			70,000	70,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			29,000	29,000	29,000
A039 TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03901 Stationery			108,000	108,000	108,000
A03970 Others			18,000	18,000	18,000
GRAND TOTAL			<u>3,026,000</u>	<u>3,445,000</u>	<u>3,484,000</u>

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RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
PO0045 DISTRICT MUFTI RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,091,000	9,530,000	9,933,000
A011 TOTAL PAY	8	8	5,952,000	5,617,000	5,930,000
A01101 PAY OF OFFICERS	2	2	2,891,000	2,549,000	2,709,000
D110 District Mufti	BPS-18	1	1,837,000		1,939,000
T009 Tehsil Mufti	BPS-17	1	1,054,000		770,000
A01151 PAY OF OTHER STAFF	6	6	3,061,000	3,068,000	3,221,000
S042 Senior Clerk	BPS-14	1	700,000		741,000
S102 Stenographer	BPS-14	1	888,000		930,000
J016 Junior Clerk	BPS-11	1	390,000		437,000
N004 Naib Qasid	BPS-01	2	796,000		815,000
C061 Chowkidar	BPS-01	1	287,000		298,000
A012 TOTAL ALLOWANCES			3,139,000	3,913,000	4,003,000
A012-1 TOTAL REGULAR ALLOWANCES			3,139,000	3,913,000	4,003,000
A01202 House Rent Allowance			397,000	344,000	397,000
A01203 Conveyance Allowance			287,000	281,000	287,000
A01207 Washing Allowance			2,000	4,000	2,000
A01208 Dress Allowance			2,000	4,000	2,000
A01211 Hill Allowance (Personal Allowance)			14,000	10,000	12,000
A01216 Qualification Allowance			120,000	30,000	60,000
A01217 Medical Allowance			191,000	176,000	177,000
A0124C Disparity Reduction Allowance			677,000	423,000	443,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,836,000	1,800,000
A0124N Disparity Reduction Allowance 2022- 15%			474,000	254,000	276,000
A0124R Ad-hoc Relief Allowance 2022			975,000	551,000	547,000
A03 TOTAL OPERATING EXPENSES			797,000	797,000	797,000
A032 TOTAL COMMUNICATION			75,000	75,000	75,000
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			125,000	125,000	125,000
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			75,000	75,000	75,000
A03402 Rent for Office Buildings			75,000	75,000	75,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A03805 Travelling Allowance			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
002 Gazetted			156,000	156,000	156,000
003 Non-Gazetted			78,000	78,000	78,000
A039 TOTAL GENERAL			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A03901 Stationery			240,000	240,000	240,000
A03970 Others			48,000	48,000	48,000
GRAND TOTAL			<u>9,888,000</u>	<u>10,327,000</u>	<u>10,730,000</u>

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RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
PO0046 TEHSIL MUFTI HAJIRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,453,000</u>	<u>1,170,000</u>	<u>3,059,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,644,000</u>	<u>675,000</u>	<u>1,845,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>688,000</u>	<u>80,000</u>	<u>687,000</u>
T009 Tehsil Mufti BPS-17	1	1	688,000		687,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>956,000</u>	<u>595,000</u>	<u>1,158,000</u>
J016 Junior Clerk BPS-11	1	1	595,000		794,000
N004 Naib Qasid BPS-01	1	1	361,000		364,000
A012 TOTAL ALLOWANCES			<u>809,000</u>	<u>495,000</u>	<u>1,214,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>809,000</u>	<u>495,000</u>	<u>1,214,000</u>
A01202 House Rent Allowance			118,000	38,000	137,000
A01203 Conveyance Allowance			116,000	56,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01216 Qualification Allowance			1,000	0	1,000
A01217 Medical Allowance			58,000	36,000	58,000
A0124C Disparity Reduction Allowance			212,000	65,000	156,000
A0124X Ad-hoc Relief Allowance - 2023			0	201,000	509,000
A0124N Disparity Reduction Allowance 2022- 15%			134,000	39,000	94,000
A0124R Ad-hoc Relief Allowance 2022			166,000	56,000	139,000
A03 TOTAL OPERATING EXPENSES			<u>462,000</u>	<u>462,000</u>	<u>462,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03402 Rent for Office Buildings			121,000	121,000	121,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION 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.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			29,000	29,000	29,000
A039 TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03901 Stationery			108,000	108,000	108,000
A03970 Others			18,000	18,000	18,000
GRAND TOTAL			<u>2,915,000</u>	<u>1,632,000</u>	<u>3,521,000</u>

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RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>PO0047</u> TEHSIL MUFTI ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,648,000</u>	<u>2,107,000</u>	<u>3,043,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,644,000</u>	<u>1,275,000</u>	<u>1,814,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>688,000</u>	<u>409,000</u>	<u>688,000</u>
T009 Tehsil Mufti BPS-17	1	1	688,000		688,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>956,000</u>	<u>866,000</u>	<u>1,126,000</u>
J016 Junior Clerk BPS-11	1	1	595,000		762,000
N004 Naib Qasid BPS-01	1	1	361,000		364,000
A012 TOTAL ALLOWANCES			<u>1,004,000</u>	<u>832,000</u>	<u>1,229,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,004,000</u>	<u>832,000</u>	<u>1,229,000</u>
A01202 House Rent Allowance			137,000	64,000	137,000
A01203 Conveyance Allowance			116,000	83,000	116,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217 Medical Allowance			81,000	42,000	58,000
A0124C Disparity Reduction Allowance			244,000	109,000	156,000
A0124X Ad-hoc Relief Allowance - 2023			0	358,000	520,000
A0124N Disparity Reduction Allowance 2022- 15%			185,000	65,000	94,000
A0124R Ad-hoc Relief Allowance 2022			232,000	107,000	139,000
A03 TOTAL OPERATING EXPENSES			<u>416,000</u>	<u>416,000</u>	<u>416,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03402 Rent for Office Buildings			75,000	75,000	75,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			29,000	29,000	29,000
A039 TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03901 Stationery			108,000	108,000	108,000
A03970 Others			18,000	18,000	18,000
GRAND TOTAL			<u>3,064,000</u>	<u>2,523,000</u>	<u>3,459,000</u>

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RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>SJ0025</u> <u>TEHSIL MUFTI SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,778,000</u>	<u>2,427,000</u>	<u>3,052,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,787,000</u>	<u>1,400,000</u>	<u>1,808,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,105,000</u>	<u>731,000</u>	<u>1,105,000</u>
T009 Tehsil Mufti BPS-17	1	1	1,105,000		1,105,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>682,000</u>	<u>669,000</u>	<u>703,000</u>
J016 Junior Clerk BPS-11	1	1	453,000		469,000
N004 Naib Qasid BPS-01	1	1	229,000		234,000
A012 TOTAL ALLOWANCES			<u>991,000</u>	<u>1,027,000</u>	<u>1,244,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>991,000</u>	<u>1,027,000</u>	<u>1,244,000</u>
A01202 House Rent Allowance			137,000	85,000	137,000
A01203 Conveyance Allowance			130,000	98,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			70,000	52,000	58,000
A0124C Disparity Reduction Allowance			212,000	143,000	156,000
A0124X Ad-hoc Relief Allowance - 2023			0	430,000	541,000
A0124N Disparity Reduction Allowance 2022- 15%			171,000	86,000	93,000
A0124R Ad-hoc Relief Allowance 2022			267,000	129,000	139,000
A03 TOTAL OPERATING EXPENSES			<u>412,000</u>	<u>412,000</u>	<u>412,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03402 Rent for Office Buildings			71,000	71,000	71,000

KC21017**RELIGIOUS AFFAIRS**

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			29,000	29,000	29,000
A039 TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03901 Stationery			108,000	108,000	108,000
A03970 Others			18,000	18,000	18,000
GRAND TOTAL			<u>3,190,000</u>	<u>2,839,000</u>	<u>3,464,000</u>

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>KJ0042</u> DISTRICT MUFTI KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,459,000</u>	<u>7,658,000</u>	<u>7,474,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>5,479,000</u>	<u>4,405,000</u>	<u>4,313,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>3,205,000</u>	<u>2,140,000</u>	<u>1,986,000</u>
D110 District Mufti	BPS-18	1	1,986,000		1,219,000
T009 Tehsil Mufti	BPS-17	1	1,219,000		767,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>2,274,000</u>	<u>2,265,000</u>	<u>2,327,000</u>
S102 Stenographer	BPS-14	1	302,000		322,000
S042 Senior Clerk	BPS-14	1	761,000		782,000
J016 Junior Clerk	BPS-11	1	420,000		436,000
N004 Naib Qasid	BPS-01	2	387,000		376,000
C061 Chowkidar	BPS-01	1	404,000		411,000
A012 TOTAL ALLOWANCES			<u>2,980,000</u>	<u>3,253,000</u>	<u>3,161,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,980,000</u>	<u>3,253,000</u>	<u>3,161,000</u>
A01202 House Rent Allowance			396,000	364,000	371,000
A01203 Conveyance Allowance			325,000	271,000	287,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			10,000	5,000	5,000
A01217 Medical Allowance			186,000	155,000	152,000
A0124C Disparity Reduction Allowance			669,000	407,000	418,000
A0124X Ad-hoc Relief Allowance - 2023			0	1,383,000	1,287,000
A0124N Disparity Reduction Allowance 2022- 15%			470,000	247,000	251,000
A0124R Ad-hoc Relief Allowance 2022			914,000	413,000	380,000
A03 TOTAL OPERATING EXPENSES			<u>898,000</u>	<u>898,000</u>	<u>898,000</u>
A032 TOTAL COMMUNICATION			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

RELIGIOUS AFFAIRS

FUNCTION 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.
A034	TOTAL OCCUPANCY COSTS		<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03402	Rent for Office Buildings		131,000	131,000	131,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A03805	Travelling Allowance		<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
002	Gazetted		156,000	156,000	156,000
003	Non-Gazetted		78,000	78,000	78,000
A039	TOTAL GENERAL		<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A03901	Stationery		240,000	240,000	240,000
A03970	Others		48,000	48,000	48,000
GRAND TOTAL			<u>9,357,000</u>	<u>8,556,000</u>	<u>8,372,000</u>

RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>KJ0043</u> TEHSIL MUFTI SEHNSA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,298,000</u>	<u>3,487,000</u>	<u>3,646,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>2,016,000</u>	<u>2,025,000</u>	<u>2,091,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,066,000</u>	<u>1,084,000</u>	<u>1,117,000</u>
T009 Tehsil Mufti BPS-17	1	1	1,066,000		1,117,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>950,000</u>	<u>941,000</u>	<u>974,000</u>
J016 Junior Clerk BPS-11	1	1	546,000		562,000
N004 Naib Qasid BPS-01	1	1	404,000		412,000
A012 TOTAL ALLOWANCES			<u>1,282,000</u>	<u>1,462,000</u>	<u>1,555,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,282,000</u>	<u>1,462,000</u>	<u>1,555,000</u>
A01202 House Rent Allowance			155,000	155,000	155,000
A01203 Conveyance Allowance			116,000	116,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			58,000	58,000	58,000
A0124C Disparity Reduction Allowance			247,000	182,000	247,000
A0124X Ad-hoc Relief Allowance - 2023				641,000	273,000
A0124N Disparity Reduction Allowance 2022- 15%			275,000	127,000	275,000
A0124R Ad-hoc Relief Allowance 2022			422,000	174,000	422,000
A03 TOTAL OPERATING EXPENSES			<u>366,000</u>	<u>366,000</u>	<u>366,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			50,000	50,000	50,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			29,000	29,000	29,000
A039 TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03901 Stationery			108,000	108,000	108,000
A03970 Others			18,000	18,000	18,000
GRAND TOTAL			<u>3,664,000</u>	<u>3,853,000</u>	<u>4,012,000</u>

KC21017

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>KJ0044</u> TEHSIL MUFTI FATEHPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,356,000</u>	<u>3,215,000</u>	<u>2,824,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,499,000</u>	<u>2,097,000</u>	<u>1,537,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>602,000</u>	<u>1,345,000</u>	<u>768,000</u>
T009 Tehsil Mufti BPS-17	1	1	602,000		768,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>897,000</u>	<u>752,000</u>	<u>769,000</u>
J016 Junior Clerk BPS-11	1	1	562,000		578,000
N004 Naib Qasid BPS-01	1	1	335,000		191,000
A012 TOTAL ALLOWANCES			<u>857,000</u>	<u>1,118,000</u>	<u>1,287,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>857,000</u>	<u>1,118,000</u>	<u>1,287,000</u>
A01202 House Rent Allowance			92,000	142,000	142,000
A01203 Conveyance Allowance			116,000	164,000	164,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			58,000	76,000	80,000
A0124C Disparity Reduction Allowance			214,000	174,000	214,000
A0124N Disparity Reduction Allowance 2022- 15%			135,000	138,000	135,000
A0124R Ad-hoc Relief Allowance 2022			236,000	108,000	236,000
A0124X Ad-hoc Relief Allowance - 2023			0	310,000	310,000
A03 TOTAL OPERATING EXPENSES			<u>364,000</u>	<u>364,000</u>	<u>364,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03402 Rent for Office Buildings			48,000	48,000	48,000

RELIGIOUS AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			29,000	29,000	29,000
A039 TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03901 Stationery			108,000	108,000	108,000
A03970 Others			18,000	18,000	18,000
GRAND TOTAL			<u>2,720,000</u>	<u>3,579,000</u>	<u>3,188,000</u>

RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MJ0042 DISTRICT MUFTI MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,433,000</u>	<u>7,233,000</u>	<u>8,249,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>4,645,000</u>	<u>4,268,000</u>	<u>4,829,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,625,000</u>	<u>2,429,000</u>	<u>2,702,000</u>
D110 District Mufti	BPS-18	1	1	1,961,000	1,935,000
T009 Tehsil Mufti	BPS-17	1	1	664,000	767,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>2,020,000</u>	<u>1,839,000</u>	<u>2,127,000</u>
S102 Stenographer	BPS-14	1	1	291,000	323,000
S042 Senior Clerk	BPS-14	1	1	386,000	395,000
J016 Junior Clerk	BPS-11	1	1	570,000	593,000
N004 Naib Qasid	BPS-01	2	2	600,000	631,000
C061 Chowkidar	BPS-01	1	1	173,000	185,000
A012 TOTAL ALLOWANCES			<u>2,788,000</u>	<u>2,965,000</u>	<u>3,420,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,788,000</u>	<u>2,965,000</u>	<u>3,420,000</u>
A01202 House Rent Allowance			382,000	326,000	371,000
A01203 Conveyance Allowance			292,000	248,000	287,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			10,000	4,000	5,000
A01217 Medical Allowance			194,000	160,000	177,000
A0124C Disparity Reduction Allowance			585,000	338,000	411,000
A0124X Ad-hoc Relief Allowance - 2023				1,271,000	1,415,000
A0124N Disparity Reduction Allowance 2022- 15%			475,000	203,000	429,000
A0124R Ad-hoc Relief Allowance 2022			842,000	407,000	317,000
A03 TOTAL OPERATING EXPENSES			<u>1,071,000</u>	<u>1,071,000</u>	<u>1,071,000</u>
A032 TOTAL COMMUNICATION			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			90,000	90,000	90,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>364,000</u>	<u>364,000</u>	<u>364,000</u>
A03402 Rent for Office Buildings			364,000	364,000	364,000

RELIGIOUS AFFAIRS

FUNCTION 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.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A03805	Travelling Allowance		<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
002	Gazetted		156,000	156,000	156,000
003	Non-Gazetted		78,000	78,000	78,000
A039	TOTAL GENERAL		<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
A03901	Stationery		240,000	240,000	240,000
A03970	Others		48,000	48,000	48,000
GRAND TOTAL			<u>8,504,000</u>	<u>8,304,000</u>	<u>9,320,000</u>

RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
<u>MJ0043</u> <u>TEHSIL MUFTI DUDYAL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,230,000</u>	<u>2,263,000</u>	<u>2,370,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,273,000</u>	<u>1,274,000</u>	<u>1,322,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>684,000</u>	<u>696,000</u>	<u>726,000</u>
T009 Tehsil Mufti BPS-17	1	1	684,000		726,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>589,000</u>	<u>578,000</u>	<u>596,000</u>
J016 Junior Clerk BPS-11	1	1	247,000		247,000
N004 Naib Qasid BPS-01	1	1	342,000		349,000
A012 TOTAL ALLOWANCES			<u>957,000</u>	<u>989,000</u>	<u>1,048,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>957,000</u>	<u>989,000</u>	<u>1,048,000</u>
A01202 House Rent Allowance			92,000	88,000	92,000
A01203 Conveyance Allowance			135,000	109,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			65,000	55,000	58,000
A0124C Disparity Reduction Allowance			214,000	139,000	158,000
A0124X Ad-hoc Relief Allowance - 2023				403,000	406,000
A0124N Disparity Reduction Allowance 2022- 15%			185,000	83,000	95,000
A0124R Ad-hoc Relief Allowance 2022			262,000	108,000	119,000
A03 TOTAL OPERATING EXPENSES			<u>396,000</u>	<u>396,000</u>	<u>396,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03402 Rent for Office Buildings			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03805 Travelling Allowance			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			29,000	29,000	29,000
A039 TOTAL GENERAL			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03901 Stationery			108,000	108,000	108,000
A03970 Others			18,000	18,000	18,000
GRAND TOTAL			<u>2,626,000</u>	<u>2,659,000</u>	<u>2,766,000</u>

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RELIGIOUS AFFAIRS

FUNCTION 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.
08 RECREATION, CULTURE & RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084101 ADMINISTRATION					
BB0024 TEHSIL MUFTI BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			2,209,000	1,868,000	3,323,000
A011 TOTAL PAY	3	3	1,341,000	1,065,000	1,986,000
A01101 PAY OF OFFICERS	1	1	688,000	679,000	1,326,000
T009 Tehsil Mufti BPS-17	1	1	688,000		1,326,000
A01151 PAY OF OTHER STAFF	2	2	653,000	386,000	660,000
J016 Junior Clerk BPS-11	1	1	248,000		248,000
N004 Naib Qasid BPS-01	1	1	405,000		412,000
A012 TOTAL ALLOWANCES			868,000	803,000	1,337,000
A012-1 TOTAL REGULAR ALLOWANCES			868,000	803,000	1,337,000
A01202 House Rent Allowance			92,000	66,000	109,000
A01203 Conveyance Allowance			116,000	75,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			58,000	38,000	60,000
A0124C Disparity Reduction Allowance			213,000	113,000	182,000
A0124X Ad-hoc Relief Allowance - 2023				335,000	577,000
A0124N Disparity Reduction Allowance 2022- 15%			164,000	68,000	109,000
A0124R Ad-hoc Relief Allowance 2022			219,000	102,000	178,000
A03 TOTAL OPERATING EXPENSES			411,000	411,000	411,000
A032 TOTAL COMMUNICATION			31,000	31,000	31,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			70,000	70,000	70,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			80,000	80,000	80,000
A03402 Rent for Office Buildings			80,000	80,000	80,000
A038 TOTAL TRAVEL & TRANSPORTATION			104,000	104,000	104,000
A03805 Travelling Allowance			104,000	104,000	104,000
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			29,000	29,000	29,000
A039 TOTAL GENERAL			126,000	126,000	126,000
A03901 Stationery			108,000	108,000	108,000
A03970 Others			18,000	18,000	18,000
GRAND TOTAL			2,620,000	2,279,000	3,734,000

RELIGIOUS AFFAIRS

FUNCTION 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.
01 GENERAL PUBLIC SERVICE					
011 EXECUTIVE & LEGISLATIVE ORGANS					
0111 EXECUTIVE & LEGISLATIVE ORGANS					
011101 PARLIAMENTARY/LEGISLATIVE AFFAIRS					
<u>MZ0143 ISLAMIC IDEOLOGY COUNCIL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>31,026,000</u>	<u>24,033,000</u>	<u>30,320,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>13,552,000</u>	<u>9,206,000</u>	<u>11,779,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>10</u>	<u>7,756,000</u>	<u>4,235,000</u>	<u>7,183,000</u>
S018 Secretary Islamic Ideology Council	BPS-19	1	1	1,132,000	1,734,000
D124 Draftsman	BPS-18	1	1	1,577,000	751,000
R017 Research Officer	BPS-17	1	1	1,117,000	1,160,000
A027 Admin. Officer	BPS-16	1	1	947,000	378,000
A116 Assistant Librarian	BPS-16	0	1		640,000
H004 Head Clerk	BPS-16	2	2	1,161,000	1,216,000
S062 Senior Scale Stenographer	BPS-16	2	2	1,300,000	755,000
K004 Katib	BPS-16	1	1	513,000	540,000
A01105 Qualification Pay			9,000		9,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>15</u>	<u>5,796,000</u>	<u>4,971,000</u>	<u>4,596,000</u>
S042 Senior Clerk	BPS-14	2	2	1,170,000	917,000
A116 Assistant Librarian	BPS-11	1	0	624,000	
T026 Translator	BPS-11	1	1	357,000	373,000
J018 Junior Clerk/Typist	BPS-07	2	2	684,000	605,000
M002 Machine Operator	BPS-05	1	1	355,000	365,000
D128 Driver	BPS-04	1	1	251,000	259,000
D001 Daftri	BPS-02	1	1	390,000	349,000
Q006 Qasid	BPS-02	1	1	342,000	349,000
N004 Naib Qasid	BPS-01	4	4	1,187,000	1,018,000
C061 Chowkidar	BPS-01	1	1	185,000	191,000
S148 Sweeper	BPS-01	1	1	251,000	170,000
A012 TOTAL ALLOWANCES			<u>17,474,000</u>	<u>14,827,000</u>	<u>18,541,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,174,000</u>	<u>11,527,000</u>	<u>15,241,000</u>
A01202 House Rent Allowance			1,149,000	764,000	1,111,000
A01203 Conveyance Allowance			902,000	545,000	902,000
A01207 Washing Allowance			14,000	13,000	14,000
A01208 Dress Allowance			14,000	13,000	14,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			3,591,000	2,693,000	3,291,000
A01211 Hill Allowance (Personal Allowance)			15,000	5,000	5,000
A01217 Medical Allowance			505,000	349,000	489,000
A01224 Entertainment Allowance			7,000	0	7,000
A0122N Special Conveyance Allow for Disabled Emp.			24,000	0	1,000
A0122S Utility Allowance			3,144,000	1,957,000	2,684,000
A01238 Charge Allowance			36,000	0	36,000
A0124C Disparity Reduction Allowance			1,819,000	872,000	1,276,000
A0124N Disparity Reduction Allowance 2022- 15%			1,090,000	523,000	766,000
A0124R Ad-hoc Relief Allowance 2022			1,864,000	848,000	1,160,000
A0124X Ad-hoc Relief Allowance - 2023			0	2,945,000	3,485,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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 (EXCL. T.A)			<u>3,300,000</u>	<u>3,300,000</u>	<u>3,300,000</u>
A01273 Honoraria			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
007 Members (10 Members)			3,000,000	3,000,000	3,000,000
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>2,548,000</u>	<u>2,548,000</u>	<u>2,548,000</u>
A032 TOTAL COMMUNICATION			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03201 Postage & Telegraph			26,000	26,000	26,000
A03202 Telephone & Trunk Call			176,000	176,000	176,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,326,000</u>	<u>1,326,000</u>	<u>1,326,000</u>
A03805 Travelling Allowance			<u>871,000</u>	<u>871,000</u>	<u>871,000</u>
002 Gazetted			676,000	676,000	676,000
003 Non-Gazetted			195,000	195,000	195,000
A03807 POL			455,000	455,000	455,000
A039 TOTAL GENERAL			<u>1,015,000</u>	<u>1,015,000</u>	<u>1,015,000</u>
A03901 Stationery			360,000	360,000	360,000
A03902 Printing & Publication			103,000	103,000	103,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			150,000	150,000	150,000
075 Others for Council			350,000	350,000	350,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
A06301 Entertainment & Gifts			<u>186,000</u>	<u>186,000</u>	<u>186,000</u>
002 Entertainment Charges			36,000	36,000	36,000
016 Entertainment Charges for Council			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>613,000</u>	<u>613,000</u>	<u>613,000</u>
A13001 Transport			493,000	493,000	493,000
A13101 Machinery & Equipment			120,000	120,000	120,000
GRAND TOTAL			<u>34,373,000</u>	<u>27,380,000</u>	<u>33,667,000</u>

KC21017

RELIGIOUS AFFAIRS

FUNCTION CUM 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 Religious Affairs					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>159,839,000</u>	<u>148,354,000</u>	<u>170,639,000</u>
A011	TOTAL PAY		<u>153</u>	<u>153</u>	<u>92,529,000</u>
A01106	PAY OF CONTRACT STAFF		<u>10</u>	<u>10</u>	<u>4,140,000</u>
A01101	PAY OF OFFICERS		<u>46</u>	<u>47</u>	<u>50,738,000</u>
A01151	PAY OF OTHER STAFF		<u>97</u>	<u>96</u>	<u>37,651,000</u>
A012	TOTAL ALLOWANCES		<u>67,310,000</u>	<u>70,533,000</u>	<u>79,189,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>63,379,000</u>	<u>66,602,000</u>	<u>75,258,000</u>
A01201	Senior Post Allowance		15,000	16,000	15,000
A01202	House Rent Allowance		6,523,000	5,371,000	6,449,000
A01203	Conveyance Allowance		5,330,000	4,402,000	5,019,000
A01207	Washing Allowance		82,000	71,000	82,000
A01208	Dress Allowance		82,000	70,000	84,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		8,265,000	6,883,000	7,822,000
A01211	Hill Allowance (Personal Allowance)		150,000	98,000	121,000
A01216	Qualification Allowance		361,000	123,000	301,000
A01217	Medical Allowance		3,248,000	2,635,000	2,919,000
A0122N	Special Conveyance Allow for Disabled Emp.		24,000	0	1,000
A0123E	Executive Allowance		1,548,000	1,381,000	1,380,000
A0124C	Disparity Reduction Allowance		10,560,000	6,404,000	7,497,000
A0124X	Ad-hoc Relief Allowance - 2023		0	23,182,000	24,815,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,270,000	3,932,000	4,861,000
A0124R	Ad-hoc Relief Allowance 2022		13,558,000	6,925,000	7,989,000
A01224	Entertainment Allowance		21,000	14,000	21,000
A01228	Orderly Allowance		210,000	210,000	210,000
A0122S	Utility Allowance		6,096,000	4,885,000	5,636,000
A01238	Charge Allowance		36,000	0	36,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>3,931,000</u>	<u>3,931,000</u>	<u>3,931,000</u>
A01271	Over Time Allowance		30,000	30,000	30,000
A01277	Contingent Paid Staff		(03)	900,000	900,000
A01273	Honoraria		<u>3,001,000</u>	<u>3,001,000</u>	<u>3,001,000</u>
001	Honoraria		1,000	1,000	1,000
007	Members		3,000,000	3,000,000	3,000,000
A03	TOTAL OPERATING EXPENSES		<u>101,708,000</u>	<u>101,808,000</u>	<u>101,708,000</u>
A032	TOTAL COMMUNICATION		<u>1,676,000</u>	<u>1,676,000</u>	<u>1,676,000</u>
A03201	Postage & Telegraph		271,000	271,000	271,000
A03202	Telephone & Trunk Call		1,405,000	1,405,000	1,405,000

RELIGIOUS AFFAIRS

FUNCTION CUM 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>2,010,000</u>	<u>2,010,000</u>	<u>2,010,000</u>
A03301 Gas			98,000	98,000	98,000
A03302 Water			60,000	60,000	60,000
A03303 Electricity			1,705,000	1,705,000	1,705,000
A03304 Hot & Cold Weather Charges			147,000	147,000	147,000
A034 TOTAL OCCUPANCY COSTS			<u>2,317,000</u>	<u>2,317,000</u>	<u>2,317,000</u>
A03402 Rent for Office Buildings			2,317,000	2,317,000	2,317,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>9,396,000</u>	<u>8,796,000</u>	<u>9,396,000</u>
A03805 Travelling Allowance			<u>5,656,000</u>	<u>5,056,000</u>	<u>5,656,000</u>
002 Gazetted			3,907,000	3,507,000	3,907,000
003 Non-Gazetted			1,749,000	1,549,000	1,749,000
A03807 POL			3,540,000	3,540,000	3,540,000
A03821 Training of Hajies			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>86,309,000</u>	<u>87,009,000</u>	<u>86,309,000</u>
A03901 Stationery			4,136,000	4,136,000	4,136,000
A03902 Printing and Publication			<u>4,196,000</u>	<u>4,196,000</u>	<u>4,196,000</u>
001 Printing & Publication			196,000	196,000	196,000
009 Printing (Nikah Registers)			4,000,000	4,000,000	4,000,000
A03905 Newspapers, Periodicals and Books			136,000	136,000	136,000
A03906 Uniform & Liveries			11,000	11,000	11,000
A03919 Payments to Other for Services rendered			75,642,000	75,642,000	75,642,000
A03970 Others			1,488,000	2,188,000	1,488,000
A03903 Seerat Conference			700,000	700,000	700,000
A052 TOTAL GRANTS DOMESTIC			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A05270 To Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
019 Grant for Anjuman-e-Humayat Islam			100,000	100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>1,336,000</u>	<u>1,386,000</u>	<u>1,336,000</u>
A06103 Cash Awards			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Seerat Award			400,000	400,000	400,000
002 Naat Competition			600,000	600,000	600,000
A06301 Entertainment Charges			336,000	386,000	336,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,217,000</u>	<u>3,067,000</u>	<u>3,217,000</u>
A13001 Transport			2,953,000	2,653,000	2,953,000
A13101 Machinery & Equipment			264,000	414,000	264,000
GRAND TOTAL			<u>266,200,000</u>	<u>254,715,000</u>	<u>277,000,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
MZ0694	SECRETARIAT USHAR ZAKAT & SOCIAL WELFARE	34,637,000	32,617,000	37,954,000
MZ0146	DIRECTOR SOCIAL WELFARE	38,296,000	41,731,000	42,195,000
MZ0676	DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARABAD	21,830,000	24,803,000	25,567,000
MZ0686	NATIONAL SPECIAL EDUCATION CENTRE MUZAFFARABAD	49,387,000	65,146,000	70,694,000
MZ0147	SOCIAL WELFARE OFFICER MUZAFFARABAD	10,365,000	11,415,000	11,957,000
HT0195	SOCIAL WELFARE OFFICER JEHLUM VALLEY	3,706,000	4,047,000	4,570,000
NM0126	SOCIAL WELFARE OFFICER NEELUM	5,212,000	5,500,000	5,846,000
BG0045	SOCIAL WELFARE OFFICER BAGH	9,239,000	10,695,000	11,732,000
HV0429	SOCIAL WELFARE OFFICER HAVELI	5,420,000	5,390,000	5,603,000
PO0049	SOCIAL WELFARE OFFICER RAWALAKOT	10,937,000	12,529,000	13,258,000
SJ0231	SOCIAL WELFARE OFFICER SUDHNOTI	3,317,000	3,244,000	4,685,000
KJ0046	SOCIAL WELFARE OFFICER KOTLI	10,963,000	9,378,000	11,907,000
MJ0045	SOCIAL WELFARE OFFICER MIRPUR	11,336,000	13,560,000	13,291,000
BB0335	SOCIAL WELFARE OFFICER BHIMBER	4,384,000	4,244,000	5,038,000
MZ0148	DARULFLAH MUZAFFARABAD	13,051,000	14,434,000	14,256,000
BG0046	DARULFLAH BAGH	10,043,000	12,790,000	13,343,000
PO0050	DARULFLAH RAWALAKOT	11,190,000	12,869,000	12,528,000
KJ0047	DARULFLAH KOTLI	14,506,000	17,466,000	16,414,000
MJ0046	DARULFLAH MIRPUR	11,865,000	12,964,000	13,351,000
MZ0722	DIRECTORATE WOMEN DEVELOPMENT	23,023,000	23,229,000	25,765,000
MZ0687	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFARABA	18,315,000	24,396,000	24,934,000
MZ0729	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABAD	48,974,000	57,104,000	58,628,000
BG0499	ASSISTANT DIRECTOR WOMEN DEVELOPMENT BAGH	24,839,000	28,171,000	29,265,000
PO0476	ASSISTANT DIRECTOR WOMEN DEVELOPMENT RAWALAKOT	39,493,000	46,938,000	46,365,000
KJ0538	ASSISTANT DIRECTOR WOMEN DEVELOPMENT KOTLI	34,835,000	38,483,000	40,671,000
MJ0434	ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR	27,977,000	28,058,000	33,024,000
MJ0426	SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MIRPUR	9,996,000	10,758,000	10,934,000
IB0007	GIRLS VOCATIONAL CENTRE RAWALPINDI	17,695,000	19,183,000	19,685,000
IB0008	GIRLS VOCATIONAL CENTRE LAHORE	16,637,000	18,552,000	18,816,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
IB0009	GIRLS VOCATIONAL CENTRE JEHLUM	15,019,000	16,477,000	16,477,000
IB0010	GIRLS VOCATIONAL CENTRE ABBOTABAD	14,030,000	16,953,000	17,594,000
MZ0844	GIRLS VOCATIONAL CENTRE MUZAFFARABAD	16,769,000	18,403,000	19,489,000
BG0528	GIRLS VOCATIONAL CENTRE BAGH	13,918,000	14,126,000	15,457,000
PO0519	GIRLS VOCATIONAL CENTRE RAWALAKOT	16,779,000	18,520,000	18,779,000
SJ0261	GIRLS VOCATIONAL CENTRE PALLANDRI	15,531,000	15,889,000	17,228,000
KJ0619	GIRLS VOCATIONAL CENTRE KOTLI	16,003,000	16,632,000	17,816,000
BB0382	GIRLS VOCATIONAL CENTRE BHIMBER	14,833,000	15,276,000	15,380,000
MZ0861	CHIEF ADMINISTRATOR ZAKAT & USHR	34,264,000	26,572,000	37,433,000
MZ0862	DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD	5,249,000	5,959,000	6,027,000
BG0534	DISTRICT ZAKAT & USHR COMMITTEE BAGH	5,452,000	5,158,000	6,300,000
HV0445	DISTRICT ZAKAT & USHR COMMITTEE HAVELI	3,378,000	3,868,000	3,946,000
PO0523	DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT	5,305,000	5,193,000	5,999,000
KJ0623	DISTRICT ZAKAT & USHR COMMITTEE KOTLI	6,820,000	6,595,000	8,040,000
MJ0484	DISTRICT ZAKAT & USHR COMMITTEE MIRPUR	8,293,000	9,336,000	9,859,000
NM0172	DISTRICT ZAKAT COMMITTEE NEELUM	3,406,000	3,242,000	3,867,000
HT0235	DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY	3,434,000	3,974,000	4,018,000
SJ0266	DISTRICT ZAKAT COMMITTEE SUDHNOTI	3,356,000	3,915,000	3,949,000
BB0453	DISTRICT ZAKAT COMMITTEE BHIMBER	3,293,000	5,218,000	4,666,000
TOTAL		746,600,000	821,000,000	874,600,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0694 SECRETARIAT USHAR ZAKAT & SOCIAL WELFARE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>28,330,000</u>	<u>26,310,000</u>	<u>31,647,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>14,378,000</u>	<u>11,564,000</u>	<u>14,089,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>11,237,000</u>	<u>8,704,000</u>	<u>11,227,000</u>
S012 Secretary	BPS-20	1	1	2,746,000	3,136,000
D059 Deputy Secretary	BPS-18	1	1	1,992,000	1,992,000
S027 Section Officer	BPS-17	2	2	3,256,000	3,298,000
S129 Superintendent	BPS-17	1	1	1,259,000	1,022,000
P055 Private Secretary	BPS-17	1	1	1,120,000	1,120,000
S062 Senior Scale Stenographer	BPS-16	1	1	593,000	592,000
A01102 Personal Pay				54,000	1,000
A01103 Special Pay				181,000	65,000
A01105 Qualification Pay				36,000	1,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>3,141,000</u>	<u>2,860,000</u>	<u>2,862,000</u>
S102 Stenographer	BPS-14	2	2	1,084,000	812,000
S026 Section Clerk	BPS-14	2	2	854,000	833,000
N004 Naib Qasid	BPS-01	4	4	1,203,000	1,217,000
A012 TOTAL ALLOWANCES			<u>13,952,000</u>	<u>14,746,000</u>	<u>17,558,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,651,000</u>	<u>14,445,000</u>	<u>17,257,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				998,000	968,000
A01203 Conveyance Allowance				523,000	583,000
A01207 Washing Allowance				7,000	7,000
A01208 Dress Allowance				7,000	7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees				3,625,000	3,751,000
A01211 Hill Allowance (Personal Allowance)				5,000	24,000
A01216 Qualification Allowance				60,000	60,000
A01217 Medical Allowance				410,000	428,000
A01224 Entertainment Allowance				8,000	8,000
A01228 Orderly Allowance				210,000	210,000
A0123E Executive Allowance				1,381,000	1,381,000
A0124C Disparity Reduction Allowance				1,253,000	969,000
A0124N Disparity Reduction Allowance 2022- 15%				724,000	537,000
A0124R Ad-hoc Relief Allowance 2022				2,061,000	1,461,000
A0124X Ad-hoc Relief Allowance 2023					3,790,000
A0122S Utility Allowance				2,364,000	2,460,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		300,000	300,000	300,000
		(01)			
A03	TOTAL OPERATING EXPENSES		<u>4,807,000</u>	<u>4,807,000</u>	<u>4,807,000</u>
A031	TOTAL FEES		<u>840,000</u>	<u>840,000</u>	<u>840,000</u>
A03102	Legal Fee (Non Transferable)		840,000	840,000	840,000
A032	TOTAL COMMUNICATION		<u>272,000</u>	<u>272,000</u>	<u>272,000</u>
A03201	Postage & Telegraph		52,000	52,000	52,000
A03202	Telephone & Trunk Call		220,000	220,000	220,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A038	TOTAL TRANSPORTATION		<u>2,925,000</u>	<u>2,925,000</u>	<u>2,925,000</u>
A03805	Travelling Allowance		<u>1,365,000</u>	<u>1,365,000</u>	<u>1,365,000</u>
002	Gazetted		1,040,000	1,040,000	1,040,000
003	Non-Gazetted		325,000	325,000	325,000
A03807	POL		1,560,000	1,560,000	1,560,000
A039	TOTAL GENERAL		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03901	Stationery		400,000	400,000	400,000
A03902	Printing & Publication		50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03970	Others		250,000	250,000	250,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainment Charges		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,400,000</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>34,637,000</u>	<u>32,617,000</u>	<u>37,954,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0146</u> DIRECTOR SOCIAL WELFARE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			24,495,000	27,930,000	28,394,000
A011 TOTAL PAY	29	29	15,850,000	15,994,000	16,413,000
A01101 PAY OF OFFICERS	10	10	9,552,000	9,924,000	9,925,000
D073 Director BPS-19	1	1	2,010,000		2,064,000
D026 Deputy Director BPS-18	1	1	1,735,000		1,786,000
A075 Assistant Director BPS-17	1	1	1,172,000		1,224,000
S088 Social Welfare Officer BPS-17	2	2	1,868,000		1,949,000
S062 Senior Scale Stenographer BPS-16	1	1	434,000		461,000
H004 Head Clerk BPS-16	1	1	678,000		705,000
N035 Nurse BPS-16	2	2	814,000		868,000
A027 Admin. Officer BPS-16	1	1	841,000		868,000
A01151 PAY OF OTHER STAFF	19	19	6,298,000	6,070,000	6,488,000
S102 Stenographer BPS-14	1	1	303,000		324,000
S042 Senior Clerk BPS-14	1	1	596,000		617,000
J016 Junior Clerk BPS-11	3	3	1,579,000		1,626,000
D007 Data Entry Operator BPS-09	1	1	257,000		270,000
D128 Driver BPS-04	3	3	788,000		813,000
C009 Caretaker BPS-02	2	2	374,000		386,000
N004 Naib Qasid BPS-01	4	4	1,454,000		1,482,000
C061 Chowkidar BPS-01	2	2	403,000		414,000
C094 Cook BPS-01	1	1	181,000		186,000
S148 Sweeper BPS-01	1	1	363,000		370,000
A012 TOTAL ALLOWANCES			8,645,000	11,936,000	11,981,000
A012-1 TOTAL REGULAR ALLOWANCES			8,345,000	11,636,000	11,681,000
A01202 House Rent Allowance			1,317,000	1,305,000	1,317,000
A01203 Conveyance Allowance			848,000	856,000	848,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			11,000	9,000	11,000
A01211 Hill Allowance (Personal Allowance)			16,000	14,000	31,000
A01217 Medical Allowance			589,000	611,000	589,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			9,000	5,000	9,000
A0124C Disparity Reduction Allowance			2,017,000	1,533,000	1,486,000
A0124N Disparity Reduction Allowance 2022- 15%			1,268,000	919,000	891,000
A0124R Ad-hoc Relief Allowance 2022			2,253,000	1,510,000	1,562,000
A0124X Ad-hoc Relief Allowance 2023				4,859,000	4,920,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	300,000	300,000
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>7,453,000</u>	<u>7,453,000</u>	<u>7,453,000</u>
A032	TOTAL COMMUNICATION		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03201	Postage & Telegraph		33,000	33,000	33,000
A03202	Telephone & Trunk Call		99,000	99,000	99,000
A033	TOTAL UTILITIES		<u>494,000</u>	<u>494,000</u>	<u>494,000</u>
A03301	Gas		98,000	98,000	98,000
A03302	Water		26,000	26,000	26,000
A03303	Electricity		360,000	360,000	360,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>2,219,000</u>	<u>2,219,000</u>	<u>2,219,000</u>
A03402	Rent for Office Buildings		2,219,000	2,219,000	2,219,000
A038	TOTAL TRANSPORTATION		<u>1,820,000</u>	<u>1,820,000</u>	<u>1,820,000</u>
A03805	Travelling Allowance		<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
002	Gazetted		455,000	455,000	455,000
003	Non-Gazetted		325,000	325,000	325,000
A03807	POL		1,040,000	1,040,000	1,040,000
A039	TOTAL GENERAL		<u>2,788,000</u>	<u>2,788,000</u>	<u>2,788,000</u>
A03901	Stationery		300,000	300,000	300,000
A03902	Printing & Publication		30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	100,000	100,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		240,000	240,000	240,000
A03933	Service Charges - Fee Doctor		360,000	360,000	360,000
A03970	Others		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Others		200,000	200,000	200,000
050	Artificial Limb		500,000	500,000	500,000
A03963	Feeding/Diet/Food Charges		1,040,000	1,040,000	1,040,000
A052	TOTAL GRANTS DOMESTIC		<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A05270	To Others		<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
017	Dowry Fund (Financial Assistance)		4,800,000	4,800,000	4,800,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A09601	Machinery/Equipment (Non-Transferable)		720,000	720,000	720,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>828,000</u>	<u>828,000</u>	<u>828,000</u>
A13001	Transport		780,000	780,000	780,000
A13101	Machinery & Equipment		48,000	48,000	48,000
GRAND TOTAL			<u>38,296,000</u>	<u>41,731,000</u>	<u>42,195,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0676 DEPUTY DIRECTOR SOCIAL WELFARE COMPLEX MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,325,000</u>	<u>21,298,000</u>	<u>22,062,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>11,596,000</u>	<u>12,069,000</u>	<u>12,425,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>6,016,000</u>	<u>6,016,000</u>	<u>6,254,000</u>
D026 Deputy Director	BPS-18	1	1	1,782,000	1,842,000
A153 Assistant Child Protection Officer	BPS-16	1	1	513,000	717,000
C084 Computer Operator	BPS-16	1	1	703,000	527,000
F029 Finance Officer	BPS-16	1	1	703,000	744,000
L024 Legal Officer	BPS-16	1	1	703,000	744,000
A154 Assistant Psychologist	BPS-16	1	1	459,000	472,000
H004 Head Clerk	BPS-16	1	1	450,000	464,000
W025 Warden	BPS-16	1	1	703,000	744,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>5,580,000</u>	<u>6,053,000</u>	<u>6,171,000</u>
S042 Senior Clerk	BPS-14	1	1	657,000	667,000
S102 Stenographer	BPS-14	1	1	364,000	375,000
J016 Junior Clerk	BPS-11	1	1	389,000	397,000
C102 Community Development Worker	BPS-09	3	3	659,000	1,169,000
R006 Receptionist	BPS-09	1	1	386,000	393,000
N026 Needle Craft Teacher	BPS-08	1	1	365,000	371,000
R023 Religious Teacher	BPS-08	1	1	365,000	371,000
J035 Junior Teacher	BPS-07	1	1	343,000	349,000
A155 Auxiliary Worker	BPS-06	1	1	325,000	330,000
D128 Driver	BPS-04	1	1	291,000	295,000
C009 Caretaker	BPS-02	1	1	251,000	254,000
A156 Attendant/Aya	BPS-01	1	1	237,000	240,000
C094 Cook	BPS-01	1	1	237,000	240,000
M005 Mali	BPS-01	1	1	237,000	240,000
N004 Naib Qasid	BPS-01	1	1	237,000	240,000
S148 Sweeper	BPS-01	1	1	237,000	240,000
A012 TOTAL ALLOWANCES			<u>6,729,000</u>	<u>9,229,000</u>	<u>9,637,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,729,000</u>	<u>9,229,000</u>	<u>9,637,000</u>
A01202 House Rent Allowance			972,000	959,000	972,000
A01203 Conveyance Allowance			1,003,000	911,000	1,003,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			13,000	13,000	13,000
A01211 Hill Allowance (Personal Allowance)			2,000	3,000	2,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A01216	Qualification Allowance		60,000	60,000	60,000
A01226	Computer Allowance		18,000	18,000	18,000
A01217	Medical Allowance		522,000	486,000	522,000
A0124C	Disparity Reduction Allowance		1,508,000	1,094,000	1,111,000
A0124N	Disparity Reduction Allowance 2022- 15%		951,000	656,000	668,000
A0124R	Ad-hoc Relief Allowance 2022		1,655,000	1,114,000	1,148,000
A0124X	Ad-hoc Relief Allowance 2023			3,894,000	4,095,000
A01289	Teaching Allowance		12,000	8,000	12,000
A03	TOTAL OPERATING EXPENSES		<u>3,201,000</u>	<u>3,201,000</u>	<u>3,201,000</u>
A032	TOTAL COMMUNICATION		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		44,000	44,000	44,000
A033	TOTAL UTILITIES		<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03805	Travelling Allowance		<u>113,000</u>	<u>113,000</u>	<u>113,000</u>
002	Gazetted		75,000	75,000	75,000
003	Non-Gazetted		38,000	38,000	38,000
A03807	POL		257,000	257,000	257,000
A039	TOTAL GENERAL		<u>2,569,000</u>	<u>2,569,000</u>	<u>2,569,000</u>
A03901	Stationery		108,000	108,000	108,000
A03902	Printing & Publication		12,000	12,000	12,000
A03905	Newspapers, Periodicals and Books		7,000	7,000	7,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03963	Feeding/Diet/Food Charges		2,080,000	2,080,000	2,080,000
A03970	Others		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
001	Others		60,000	60,000	60,000
062	Books, Notebooks, Clothes and Shoes		300,000	300,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A13001	Transport		234,000	234,000	234,000
A13101	Machinery & Equipment		70,000	70,000	70,000
GRAND TOTAL			<u>21,830,000</u>	<u>24,803,000</u>	<u>25,567,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0686 NATIONAL SPECIAL EDUCATION CENTRE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>45,725,000</u>	<u>60,484,000</u>	<u>67,032,000</u>
A011 TOTAL PAY	<u>56</u>	<u>72</u>	<u>28,613,000</u>	<u>34,366,000</u>	<u>34,921,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>29</u>	<u>16,816,000</u>	<u>21,517,000</u>	<u>21,862,000</u>
P050 Principal	BPS-18	0	1		2,273,000
D026 Deputy Director	BPS-18	1	0	2,218,000	
L022 Lecturer	BPS-17	0	7		3,995,000
S170 Speech Therapist	BPS-17	0	1		565,000
A169 Audiologist	BPS-17	0	1		565,000
P077 Psychologist	BPS-17	0	1		565,000
S064 Senior Science Teacher	BPS-17	0	2		1,130,000
S071 Senior Teacher	BPS-17	13	13	11,646,000	11,975,000
S177 Social Case Worker	BPS-17	1	1	1,471,000	1,522,000
P025 Physiotherapist	BPS-17	1	1	640,000	681,000
H004 Head Clerk	BPS-16	1	1	836,000	863,000
A01102 Personal Pay				5,000	1,000
A01151 PAY OF OTHER STAFF		<u>39</u>	<u>43</u>	<u>11,797,000</u>	<u>12,849,000</u>
I019 Instructor	BPS-14	1	1	363,000	386,000
S042 Senior Clerk	BPS-14	1	1	467,000	488,000
D152 Data Entry Operator/Assistant	BPS-11	2	2	913,000	955,000
V008 Vocational Teacher	BPS-11	6	6	2,302,000	2,396,000
B033 Brailist	BPS-11	1	1	1,115,000	1,163,000
B034 Brail Teacher	BPS-11	3	3	340,000	356,000
P022 Physical Education Teacher	BPS-11	0	1		233,000
Q011 Qari/Arabic Teacher	BPS-11	0	1		233,000
L001 Lab Assistant	BPS-07	0	2		404,000
D128 Driver	BPS-04	3	3	923,000	946,000
A148 Attendant	BPS-02	9	9	2,556,000	2,615,000
N004 Naib Qasid	BPS-01	2	2	446,000	458,000
C061 Chowkidar	BPS-01	4	4	848,000	869,000
M005 Mali	BPS-01	3	3	635,000	651,000
S009 Sanitary Worker	BPS-01	4	4	889,000	906,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A012	TOTAL ALLOWANCES		<u>17,112,000</u>	<u>26,118,000</u>	<u>32,111,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,812,000</u>	<u>23,522,000</u>	<u>30,611,000</u>
A01202	House Rent Allowance		2,572,000	2,737,000	3,315,000
A01203	Conveyance Allowance		2,037,000	2,260,000	2,872,000
A01207	Washing Allowance		41,000	39,000	41,000
A01208	Dress Allowance		45,000	39,000	45,000
A01216	Qualification Allowance		60,000	64,000	60,000
A01217	Medical Allowance		1,135,000	1,237,000	1,473,000
A0122N	Special Conveyance Allow for Disabled Emp.		264,000	331,000	528,000
A0124C	Disparity Reduction Allowance		3,994,000	3,189,000	4,152,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,465,000	2,005,000	2,500,000
A0124R	Ad-hoc Relief Allowance 2022		3,977,000	2,716,000	4,151,000
A0124X	Ad-hoc Relief Allowance 2023			8,650,000	11,090,000
A01226	Computer Allowance		18,000	18,000	36,000
A01289	Teaching Allowance		204,000	237,000	348,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>300,000</u>	<u>2,596,000</u>	<u>1,500,000</u>
A01273	Honoraria			2,296,000	
A01277	Contingent Paid Staff		(05) 300,000	300,000	1,500,000
A03	TOTAL OPERATING EXPENSES		<u>2,666,000</u>	<u>3,666,000</u>	<u>2,666,000</u>
A032	TOTAL COMMUNICATION		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		42,000	42,000	42,000
A033	TOTAL UTILITIES		<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
A03301	Gas		8,000	8,000	8,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>2,104,000</u>	<u>3,104,000</u>	<u>2,104,000</u>
A03805	Travelling Allowance		<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
002	Gazetted		65,000	65,000	65,000
003	Non-Gazetted		39,000	39,000	39,000
A03807	POL		2,000,000	3,000,000	2,000,000
A039	TOTAL GENERAL		<u>299,000</u>	<u>299,000</u>	<u>299,000</u>
A03901	Stationery		200,000	200,000	200,000
A03902	Printing & Publication		20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books		13,000	13,000	13,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>996,000</u>	<u>996,000</u>	<u>996,000</u>
A13001	Transport		936,000	936,000	936,000
A13101	Machinery & Equipment		60,000	60,000	60,000
GRAND TOTAL			<u>49,387,000</u>	<u>65,146,000</u>	<u>70,694,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0147 SOCIAL WELFARE OFFICER MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,496,000</u>	<u>10,546,000</u>	<u>11,088,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>6,359,000</u>	<u>6,156,000</u>	<u>6,410,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,265,000</u>	<u>1,802,000</u>	<u>2,343,000</u>
S088 Social Welfare Officer	BPS-17	1	1	1,654,000	1,705,000
L012 Lady Manager	BPS-16	1	1	611,000	638,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>4,094,000</u>	<u>4,354,000</u>	<u>4,067,000</u>
S042 Senior Clerk	BPS-14	1	1	604,000	625,000
J016 Junior Clerk	BPS-11	1	1	570,000	585,000
A036 Agriculture Inspector	BPS-09	1	1	249,000	262,000
L035 Live Stock Assistant	BPS-09	1	1	372,000	386,000
I006 Industrial cum Adult Teacher	BPS-09	1	1	557,000	570,000
L011 Lady Health Visitor	BPS-09	1	1	659,000	674,000
D128 Driver	BPS-04	1	1	248,000	255,000
N004 Naib Qasid	BPS-01	2	2	341,000	205,000
C061 Chowkidar	BPS-01	1	1	254,000	260,000
S148 Sweeper	BPS-01	1	1	240,000	245,000
A012 TOTAL ALLOWANCES			<u>3,137,000</u>	<u>4,390,000</u>	<u>4,678,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,137,000</u>	<u>4,390,000</u>	<u>4,678,000</u>
A01202 House Rent Allowance			464,000	456,000	464,000
A01203 Conveyance Allowance			324,000	287,000	324,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			12,000	12,000	12,000
A01217 Medical Allowance			261,000	247,000	261,000
A0124C Disparity Reduction Allowance			711,000	491,000	524,000
A0124N Disparity Reduction Allowance 2022- 15%			447,000	295,000	314,000
A0124R Ad-hoc Relief Allowance 2022			908,000	585,000	626,000
A0124X Ad-hoc Relief Allowance 2023				2,007,000	2,143,000
A03 TOTAL OPERATING EXPENSES			<u>673,000</u>	<u>673,000</u>	<u>673,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03302	Water		15,000	15,000	15,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>416,000</u>	<u>416,000</u>	<u>416,000</u>
A03805	Travelling Allowance		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
002	Gazetted		91,000	91,000	91,000
003	Non-Gazetted		65,000	65,000	65,000
A03807	POL		260,000	260,000	260,000
A039	TOTAL GENERAL		<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		8,000	8,000	8,000
A03970	Others		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
A13001	Transport		172,000	172,000	172,000
A13101	Machinery & Equipment		24,000	24,000	24,000
GRAND TOTAL			<u>10,365,000</u>	<u>11,415,000</u>	<u>11,957,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
HT0195 SOCIAL WELFARE OFFICER JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,092,000	3,433,000	3,956,000
A011 TOTAL PAY	3	3	2,141,000	2,059,000	2,177,000
A01101 PAY OF OFFICERS	1	1	1,377,000	1,396,000	1,458,000
S088 Social Welfare Officer BPS-17	1	1	1,377,000		1,458,000
A01151 PAY OF OTHER STAFF	2	2	764,000	663,000	719,000
J016 Junior Clerk BPS-11	1	1	422,000		366,000
N004 Naib Qasid BPS-01	1	1	342,000		353,000
A012 TOTAL ALLOWANCES			951,000	1,374,000	1,779,000
A012-1 TOTAL REGULAR ALLOWANCES			951,000	1,374,000	1,779,000
A01202 House Rent Allowance			109,000	109,000	109,000
A01203 Conveyance Allowance			116,000	80,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			68,000	68,000	68,000
A0124C Disparity Reduction Allowance			202,000	182,000	200,000
A0124N Disparity Reduction Allowance 2022- 15%			155,000	109,000	150,000
A0124R Ad-hoc Relief Allowance 2022			297,000	194,000	270,000
A0124X Ad-hoc Relief Allowance 2023				628,000	862,000
A03 TOTAL OPERATING EXPENSES			614,000	614,000	614,000
A032 TOTAL COMMUNICATION			35,000	35,000	35,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			100,000	100,000	100,000
A03303 Electricity			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			162,000	162,000	162,000
A03402 Rent for Office Buildings			162,000	162,000	162,000
A038 TOTAL TRANSPORTATION			137,000	137,000	137,000
A03805 Travelling Allowance			137,000	137,000	137,000
002 Gazetted			91,000	91,000	91,000
003 Non-Gazetted			46,000	46,000	46,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039 TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901 Stationery			80,000	80,000	80,000
A03902 Printing & Publication			6,000	6,000	6,000
A03970 Others			<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001 Others			20,000	20,000	20,000
027 Raw/Training Material			74,000	74,000	74,000
GRAND TOTAL			<u>3,706,000</u>	<u>4,047,000</u>	<u>4,570,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>NM0126 SOCIAL WELFARE OFFICER NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,796,000</u>	<u>4,084,000</u>	<u>4,430,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,790,000</u>	<u>1,780,000</u>	<u>1,956,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>722,000</u>	<u>750,000</u>	<u>811,000</u>
S088 Social Welfare Officer BPS-17	1	1	722,000		811,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>1,068,000</u>	<u>1,030,000</u>	<u>1,145,000</u>
J016 Junior Clerk BPS-11	1	1	546,000		579,000
W025 Warden BPS-11	1	1	247,000		280,000
N004 Naib Qasid BPS-01	1	1	275,000		286,000
A012 TOTAL ALLOWANCES			<u>2,006,000</u>	<u>2,304,000</u>	<u>2,474,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,106,000</u>	<u>1,404,000</u>	<u>1,574,000</u>
A01202 House Rent Allowance			114,000	118,000	114,000
A01203 Conveyance Allowance			150,000	123,000	150,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			72,000	70,000	72,000
A0124C Disparity Reduction Allowance			263,000	191,000	263,000
A0124N Disparity Reduction Allowance 2022- 15%			166,000	114,000	166,000
A0124R Ad-hoc Relief Allowance 2022			245,000	165,000	245,000
A0124X Ad-hoc Relief Allowance 2023				560,000	468,000
A01233 Unattractive Area Allowance (Karnah Allow)			90,000	57,000	90,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A01277 Contingent Paid Staff		(03)	900,000	900,000	900,000
A03 TOTAL OPERATING EXPENSES			<u>1,416,000</u>	<u>1,416,000</u>	<u>1,416,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			100,000	100,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>544,000</u>	<u>544,000</u>	<u>544,000</u>
A03402 Rent for Office Buildings			544,000	544,000	544,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A03805	Travelling Allowance		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
002	Gazetted		91,000	91,000	91,000
003	Non-Gazetted		46,000	46,000	46,000
A039	TOTAL GENERAL		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03901	Stationery		80,000	80,000	80,000
A03902	Printing & Publication		6,000	6,000	6,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		30,000	30,000	30,000
A03963	Feeding/Diet/Food Charges		390,000	390,000	390,000
A03970	Others		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		74,000	74,000	74,000
GRAND TOTAL			<u>5,212,000</u>	<u>5,500,000</u>	<u>5,846,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0045 SOCIAL WELFARE OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,373,000	9,829,000	10,866,000
A011 TOTAL PAY	13	13	5,509,000	5,775,000	6,349,000
A01101 PAY OF OFFICERS	2	2	1,434,000	1,985,000	2,547,000
S088 Social Welfare Officer	BPS-17	1	1	647,000	1,734,000
L012 Lady Manager	BPS-16	1	1	787,000	813,000
A01151 PAY OF OTHER STAFF	11	11	4,075,000	3,790,000	3,802,000
S042 Senior Clerk	BPS-14	1	1	638,000	658,000
J016 Junior Clerk	BPS-11	1	1	406,000	422,000
A036 Agriculture Inspector	BPS-09	1	1	396,000	411,000
L035 Live Stock Assistant	BPS-09	1	1	610,000	230,000
L011 Lady Health Visitor	BPS-09	1	1	425,000	439,000
I006 Industrial cum Adult Teacher	BPS-09	1	1	518,000	531,000
D128 Driver	BPS-04	1	1	197,000	205,000
N004 Naib Qasid	BPS-01	2	2	427,000	438,000
C061 Chowkidar	BPS-01	1	1	171,000	176,000
S148 Sweeper	BPS-01	1	1	287,000	292,000
A012 TOTAL ALLOWANCES			2,864,000	4,054,000	4,517,000
A012-1 TOTAL REGULAR ALLOWANCES			2,864,000	4,054,000	4,517,000
A01202 House Rent Allowance			301,000	271,000	318,000
A01203 Conveyance Allowance			388,000	364,000	388,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			10,000	7,000	7,000
A01217 Medical Allowance			238,000	241,000	260,000
A0124C Disparity Reduction Allowance			699,000	474,000	539,000
A0122N Special Conveyance Allow for Disabled Emp.				35,000	48,000
A0124N Disparity Reduction Allowance 2022- 15%			440,000	297,000	323,000
A0124R Ad-hoc Relief Allowance 2022			772,000	540,000	589,000
A0124X Ad-hoc Relief Allowance 2023				1,809,000	2,029,000
A03 TOTAL OPERATING EXPENSES			682,000	682,000	682,000
A032 TOTAL COMMUNICATION			35,000	35,000	35,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		180,000	180,000	180,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
A03805	Travelling Allowance		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
002	Gazetted		91,000	91,000	91,000
003	Non-Gazetted		46,000	46,000	46,000
A03807	POL		130,000	130,000	130,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901	Stationery		80,000	80,000	80,000
A03902	Printing & Publication		6,000	6,000	6,000
A03970	Others		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A13001	Transport		172,000	172,000	172,000
A13101	Machinery & Equipment		12,000	12,000	12,000
GRAND TOTAL			<u>9,239,000</u>	<u>10,695,000</u>	<u>11,732,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>HV0429 SOCIAL WELFARE OFFICER HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,755,000</u>	<u>3,725,000</u>	<u>3,938,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,834,000</u>	<u>1,563,000</u>	<u>1,549,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,013,000</u>	<u>654,000</u>	<u>687,000</u>
S088 Social Welfare Officer BPS-17	1	1	1,013,000		687,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>821,000</u>	<u>909,000</u>	<u>862,000</u>
J016 Junior Clerk BPS-11	1	1	373,000		390,000
W025 Warden BPS-11	1	1	247,000		264,000
N004 Naib Qasid BPS-01	1	1	201,000		208,000
A012 TOTAL ALLOWANCES			<u>1,921,000</u>	<u>2,162,000</u>	<u>2,389,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,021,000</u>	<u>1,262,000</u>	<u>1,489,000</u>
A01202 House Rent Allowance			114,000	120,000	114,000
A01203 Conveyance Allowance			150,000	130,000	150,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217 Medical Allowance			72,000	77,000	72,000
A0124C Disparity Reduction Allowance			263,000	205,000	263,000
A0124N Disparity Reduction Allowance 2022- 15%			165,000	123,000	165,000
A0124R Ad-hoc Relief Allowance 2022			252,000	143,000	252,000
A0124X Ad-hoc Relief Allowance 2023				460,000	468,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A01277 Contingent Paid Staff		(03)	900,000	900,000	900,000
A03 TOTAL OPERATING EXPENSES			<u>1,665,000</u>	<u>1,665,000</u>	<u>1,665,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303 Electricity			60,000	60,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>768,000</u>	<u>768,000</u>	<u>768,000</u>
A03402 Rent for Office Buildings			768,000	768,000	768,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A03805	Travelling Allowance		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
002	Gazetted		91,000	91,000	91,000
003	Non-Gazetted		46,000	46,000	46,000
A039	TOTAL GENERAL		<u>665,000</u>	<u>665,000</u>	<u>665,000</u>
A03901	Stationery		80,000	80,000	80,000
A03902	Printing & Publication		6,000	6,000	6,000
A03927	Purchase of Drugs & Medicines (Non Transferable)		30,000	30,000	30,000
A03963	Feeding/Diet/Food Charges		455,000	455,000	455,000
A03970	Others		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		74,000	74,000	74,000
GRAND TOTAL			<u>5,420,000</u>	<u>5,390,000</u>	<u>5,603,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PO0049 SOCIAL WELFARE OFFICER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,518,000	11,110,000	11,839,000
A011 TOTAL PAY	16	16	6,457,000	6,374,000	6,806,000
A01101 PAY OF OFFICERS	2	2	1,546,000	1,188,000	1,598,000
S088 Social Welfare Officer	BPS-17	1	1	1,168,000	1,220,000
L012 Lady Manager	BPS-16	1	1	378,000	378,000
A01151 PAY OF OTHER STAFF	14	14	4,911,000	5,186,000	5,208,000
S042 Senior Clerk	BPS-14	1	1	448,000	485,000
H022 Headmistress	BPS-11	1	1	505,000	510,000
J016 Junior Clerk	BPS-11	1	1	467,000	478,000
L035 Live Stock Assistant	BPS-09	1	1	596,000	615,000
L011 Lady Health Visitor	BPS-09	1	1	229,000	236,000
I006 Industrial cum Adult Teacher	BPS-09	1	1	558,000	567,000
A036 Agriculture Inspector	BPS-09	1	1	386,000	406,000
D128 Driver	BPS-04	1	1	426,000	442,000
C061 Chowkidar	BPS-01	2	2	176,000	289,000
C094 Cook	BPS-01	1	1	273,000	295,000
N004 Naib Qasid	BPS-01	2	2	651,000	675,000
S148 Sweeper	BPS-01	1	1	196,000	210,000
A012 TOTAL ALLOWANCES			3,061,000	4,736,000	5,033,000
A012-1 TOTAL REGULAR ALLOWANCES			3,061,000	4,736,000	5,033,000
A01202 House Rent Allowance			474,000	468,000	529,000
A01203 Conveyance Allowance			328,000	343,000	405,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			7,000	9,000	11,000
A01211 Hill Allowance (Personal Allowance)			7,000	7,000	11,000
A01217 Medical Allowance			270,000	274,000	297,000
A0124C Disparity Reduction Allowance			729,000	566,000	630,000
A0124N Disparity Reduction Allowance 2022- 15%			457,000	355,000	639,000
A0124R Ad-hoc Relief Allowance 2022			780,000	601,000	377,000
A0124X Ad-hoc Relief Allowance 2023				2,104,000	2,125,000
A03 TOTAL OPERATING EXPENSES			1,223,000	1,223,000	1,223,000
A032 TOTAL COMMUNICATION			35,000	35,000	35,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		180,000	180,000	180,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03402	Rent for Office Buildings		450,000	450,000	450,000
A038	TOTAL TRANSPORTATION		<u>358,000</u>	<u>358,000</u>	<u>358,000</u>
A03805	Travelling Allowance		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
002	Gazetted		91,000	91,000	91,000
003	Non-Gazetted		46,000	46,000	46,000
A03807	POL		221,000	221,000	221,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901	Stationery		80,000	80,000	80,000
A03902	Printing & Publication		6,000	6,000	6,000
A03970	Others		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
A13001	Transport		172,000	172,000	172,000
A13101	Machinery & Equipment		24,000	24,000	24,000
GRAND TOTAL			<u>10,937,000</u>	<u>12,529,000</u>	<u>13,258,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>SJ0231 SOCIAL WELFARE OFFICER SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,445,000</u>	<u>2,372,000</u>	<u>3,813,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,130,000</u>	<u>1,412,000</u>	<u>2,330,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>602,000</u>	<u>875,000</u>	<u>1,730,000</u>
S088 Social Welfare Officer	BPS-17	1	1	602,000	1,730,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>528,000</u>	<u>537,000</u>	<u>600,000</u>
J016 Junior Clerk	BPS-11	1	1	247,000	295,000
N004 Naib Qasid	BPS-01	1	1	281,000	305,000
A012 TOTAL ALLOWANCES			<u>1,315,000</u>	<u>960,000</u>	<u>1,483,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,315,000</u>	<u>960,000</u>	<u>1,483,000</u>
A01202 House Rent Allowance			147,000	91,000	108,000
A01203 Conveyance Allowance			193,000	92,000	116,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A01217 Medical Allowance			112,000	62,000	80,000
A0124C Disparity Reduction Allowance			339,000	155,000	181,000
A0124N Disparity Reduction Allowance 2022- 15%			213,000	93,000	108,000
A0124R Ad-hoc Relief Allowance 2022			303,000	133,000	217,000
A0124X Ad-hoc Relief Allowance 2023				330,000	669,000
A03 TOTAL OPERATING EXPENSES			<u>872,000</u>	<u>872,000</u>	<u>872,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03303 Electricity			96,000	96,000	96,000
A034 TOTAL OCCUPANCY COSTS			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03402 Rent for Office Buildings			108,000	108,000	108,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A03805	Travelling Allowance		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
002	Gazetted		91,000	91,000	91,000
003	Non-Gazetted		46,000	46,000	46,000
A039	TOTAL GENERAL		<u>496,000</u>	<u>496,000</u>	<u>496,000</u>
A03901	Stationery		80,000	80,000	80,000
A03902	Printing & Publication		6,000	6,000	6,000
A03963	Feeding/Diet/Food Charges		390,000	390,000	390,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
GRAND TOTAL			<u>3,317,000</u>	<u>3,244,000</u>	<u>4,685,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0046 SOCIAL WELFARE OFFICER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,847,000</u>	<u>8,262,000</u>	<u>10,791,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>6,544,000</u>	<u>4,685,000</u>	<u>6,544,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,614,000</u>	<u>199,000</u>	<u>1,614,000</u>
S088 Social Welfare Officer	BPS-17	1	1	1,180,000	1,180,000
L012 Lady Manager	BPS-16	1	1	434,000	434,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>4,930,000</u>	<u>4,486,000</u>	<u>4,930,000</u>
S042 Senior Clerk	BPS-14	1	1	658,000	658,000
J016 Junior Clerk	BPS-11	2	2	890,000	890,000
A036 Agriculture Inspector	BPS-09	1	1	230,000	230,000
L035 Live Stock Assistant	BPS-09	1	1	374,000	374,000
L011 Lady Health Visitor	BPS-09	1	1	453,000	453,000
I006 Industrial cum Adult Teacher	BPS-09	1	1	597,000	597,000
D128 Driver	BPS-04	1	1	486,000	486,000
N004 Naib Qasid	BPS-01	3	3	725,000	725,000
C061 Chowkidar	BPS-01	1	1	336,000	336,000
S148 Sweeper	BPS-01	1	1	181,000	181,000
A012 TOTAL ALLOWANCES			<u>3,303,000</u>	<u>3,577,000</u>	<u>4,247,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,303,000</u>	<u>3,577,000</u>	<u>4,247,000</u>
A01202 House Rent Allowance			343,000	297,000	343,000
A01203 Conveyance Allowance			457,000	327,000	457,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			11,000	9,000	11,000
A01211 Hill Allowance (Personal Allowance)			10,000	7,000	10,000
A01217 Medical Allowance			274,000	222,000	274,000
A0124C Disparity Reduction Allowance			791,000	425,000	583,000
A0124N Disparity Reduction Allowance 2022- 15%			498,000	255,000	349,000
A0124R Ad-hoc Relief Allowance 2022			908,000	443,000	626,000
A0124X Ad-hoc Relief Allowance 2023				1,583,000	1,583,000
A03 TOTAL OPERATING EXPENSES			<u>932,000</u>	<u>932,000</u>	<u>932,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033	TOTAL UTILITIES		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		108,000	108,000	108,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Buildings		240,000	240,000	240,000
A038	TOTAL TRANSPORTATION		<u>349,000</u>	<u>349,000</u>	<u>349,000</u>
A03805	Travelling Allowance		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
002	Gazetted		91,000	91,000	91,000
003	Non-Gazetted		46,000	46,000	46,000
A03807	POL		212,000	212,000	212,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901	Stationery		80,000	80,000	80,000
A03902	Printing & Publication		6,000	6,000	6,000
A03970	Others		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A13001	Transport		172,000	172,000	172,000
A13101	Machinery & Equipment		12,000	12,000	12,000
GRAND TOTAL			<u>10,963,000</u>	<u>9,378,000</u>	<u>11,907,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MJ0045 SOCIAL WELFARE OFFICER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,212,000</u>	<u>12,436,000</u>	<u>12,167,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>7,081,000</u>	<u>7,267,000</u>	<u>7,265,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,475,000</u>	<u>1,494,000</u>	<u>1,543,000</u>
S088 Social Welfare Officer	BPS-17	1	1	770,000	811,000
L012 Lady Manager	BPS-16	1	1	705,000	732,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>5,606,000</u>	<u>5,773,000</u>	<u>5,722,000</u>
S042 Senior Clerk	BPS-14	1	1	638,000	617,000
H022 Headmistress	BPS-11	1	1	499,000	516,000
J016 Junior Clerk	BPS-11	1	1	261,000	280,000
A036 Agriculture Inspector	BPS-09	1	1	682,000	696,000
L035 Live Stock Assistant	BPS-09	1	1	682,000	696,000
L011 Lady Health Visitor	BPS-09	1	1	539,000	553,000
I006 Industrial cum Adult Teacher	BPS-09	1	1	570,000	584,000
D128 Driver	BPS-04	1	1	287,000	296,000
C094 Cook	BPS-01	1	1	275,000	280,000
N004 Naib Qasid	BPS-01	2	2	620,000	639,000
C061 Chowkidar	BPS-01	2	2	197,000	202,000
S148 Sweeper	BPS-01	1	1	356,000	363,000
A012 TOTAL ALLOWANCES			<u>3,131,000</u>	<u>5,169,000</u>	<u>4,902,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,131,000</u>	<u>5,169,000</u>	<u>4,902,000</u>
A01202 House Rent Allowance			455,000	472,000	456,000
A01203 Conveyance Allowance			390,000	400,000	390,000
A01207 Washing Allowance			7,000	9,000	7,000
A01208 Dress Allowance			7,000	9,000	7,000
A01211 Hill Allowance (Personal Allowance)			14,000	14,000	14,000
A01217 Medical Allowance			238,000	289,000	238,000
A0124C Disparity Reduction Allowance			704,000	593,000	520,000
A0124N Disparity Reduction Allowance 2022- 15%			793,000	356,000	312,000
A0124R Ad-hoc Relief Allowance 2022			523,000	671,000	602,000
A0124X Ad-hoc Relief Allowance 2023				2,356,000	2,356,000
A03 TOTAL OPERATING EXPENSES			<u>940,000</u>	<u>940,000</u>	<u>940,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
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		78,000	78,000	78,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings		200,000	200,000	200,000
A038	TOTAL TRANSPORTATION		<u>365,000</u>	<u>365,000</u>	<u>365,000</u>
A03805	Travelling Allowance		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
002	Gazetted		91,000	91,000	91,000
003	Non-Gazetted		46,000	46,000	46,000
A03807	POL		228,000	228,000	228,000
A039	TOTAL GENERAL		<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
A03901	Stationery		80,000	80,000	80,000
A03902	Printing & Publication		6,000	6,000	6,000
A03963	Feeding/Diet/Food Charges		65,000	65,000	65,000
A03970	Others		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A13001	Transport		172,000	172,000	172,000
A13101	Machinery & Equipment		12,000	12,000	12,000
GRAND TOTAL			<u>11,336,000</u>	<u>13,560,000</u>	<u>13,291,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>BB0335 SOCIAL WELFARE OFFICER BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,431,000</u>	<u>3,291,000</u>	<u>4,085,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>1,987,000</u>	<u>1,952,000</u>	<u>2,049,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,427,000</u>	<u>1,384,000</u>	<u>1,468,000</u>
S088 Social Welfare Officer BPS-17	1	1	1,427,000		1,468,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>560,000</u>	<u>568,000</u>	<u>581,000</u>
J016 Junior Clerk BPS-11	1	1	327,000		343,000
N004 Naib Qasid BPS-01	1	1	233,000		238,000
A012 TOTAL ALLOWANCES			<u>1,444,000</u>	<u>1,339,000</u>	<u>2,036,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,444,000</u>	<u>1,339,000</u>	<u>2,036,000</u>
A01202 House Rent Allowance			146,000	91,000	146,000
A01203 Conveyance Allowance			193,000	116,000	193,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A01217 Medical Allowance			132,000	78,000	132,000
A0124C Disparity Reduction Allowance			338,000	156,000	249,000
A0124N Disparity Reduction Allowance 2022- 15%			213,000	94,000	149,000
A0124R Ad-hoc Relief Allowance 2022			418,000	191,000	270,000
A0124X Ad-hoc Relief Allowance 2023				613,000	893,000
A03 TOTAL OPERATING EXPENSES			<u>953,000</u>	<u>953,000</u>	<u>953,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			60,000	60,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03402 Rent for Office Buildings			210,000	210,000	210,000
A038 TOTAL TRANSPORTATION			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A03805 Travelling Allowance			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
002 Gazetted			91,000	91,000	91,000
003 Non-Gazetted			46,000	46,000	46,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039	TOTAL GENERAL		<u>496,000</u>	<u>496,000</u>	<u>496,000</u>
A03901	Stationery		80,000	80,000	80,000
A03902	Printing & Publication		6,000	6,000	6,000
A03963	Feeding/Diet/Food Charges		390,000	390,000	390,000
A03970	Others		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others		20,000	20,000	20,000
GRAND TOTAL			<u>4,384,000</u>	<u>4,244,000</u>	<u>5,038,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0148 DARULFLAH MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,580,000</u>	<u>11,963,000</u>	<u>11,785,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>6,532,000</u>	<u>6,711,000</u>	<u>6,436,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>811,000</u>	<u>975,000</u>	<u>647,000</u>
S133 Superintendent Darulfah BPS-17	1	1	811,000		647,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>5,721,000</u>	<u>5,736,000</u>	<u>5,789,000</u>
S042 Senior Clerk BPS-14	1	1	470,000		491,000
H022 Headmistress BPS-11	1	1	469,000		484,000
H011 Head Instructor BPS-11	1	1	705,000		720,000
W026 Warden (Hostel) BPS-11	1	1	437,000		453,000
J016 Junior Clerk BPS-11	1	1	296,000		312,000
N022 Nursery Teacher BPS-08	1	1	366,000		306,000
V008 Vocational Teacher BPS-05	3	3	644,000		644,000
N004 Naib Qasid BPS-01	2	2	394,000		394,000
C094 Cook BPS-01	2	2	496,000		507,000
C061 Chowkidar BPS-01	4	4	999,000		1,021,000
S148 Sweeper BPS-01	2	2	445,000		457,000
A012 TOTAL ALLOWANCES			<u>4,048,000</u>	<u>5,252,000</u>	<u>5,349,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,048,000</u>	<u>5,252,000</u>	<u>5,349,000</u>
A01202 House Rent Allowance			608,000	608,000	608,000
A01203 Conveyance Allowance			562,000	539,000	562,000
A01207 Washing Allowance			18,000	11,000	18,000
A01208 Dress Allowance			18,000	11,000	18,000
A01211 Hill Allowance (Personal Allowance)			12,000	3,000	12,000
A01217 Medical Allowance			364,000	361,000	364,000
A0124C Disparity Reduction Allowance			837,000	694,000	617,000
A0124N Disparity Reduction Allowance 2022- 15%			706,000	441,000	496,000
A0124R Ad-hoc Relief Allowance 2022			923,000	592,000	543,000
A0124X Ad-hoc Relief Allowance 2023				1,992,000	2,111,000
A03 TOTAL OPERATING EXPENSES			<u>2,437,000</u>	<u>2,437,000</u>	<u>2,437,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03805	Travelling Allowance		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
002	Gazetted		38,000	38,000	38,000
003	Non-Gazetted		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>2,334,000</u>	<u>2,334,000</u>	<u>2,334,000</u>
A03901	Stationery		72,000	72,000	72,000
A03902	Printing & Publication		6,000	6,000	6,000
A03963	Feeding/Diet/Food Charges		520,000	520,000	520,000
A03927	Purchase of Drugs & Medicines		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
006	Widows		100,000	100,000	100,000
A03959	Stipend, Incentives, Awards & Allied Exp.		<u>1,512,000</u>	<u>1,512,000</u>	<u>1,512,000</u>
003	Widows.		1,512,000	1,512,000	1,512,000
A03970	Others		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
001	Others		50,000	50,000	50,000
027	Raw/Training Material		74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A13101	Machinery & Equipment		34,000	34,000	34,000
GRAND TOTAL			<u>13,051,000</u>	<u>14,434,000</u>	<u>14,256,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0046 DARULFLAH BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,497,000	10,244,000	10,797,000
A011 TOTAL PAY	16	16	4,185,000	5,917,000	6,167,000
A01101 PAY OF OFFICERS	1	1	756,000	1,188,000	1,224,000
S133 Superintendent Darulfah	BPS-17	1	1	756,000	1,224,000
A01151 PAY OF OTHER STAFF	15	15	3,429,000	4,729,000	4,943,000
S042 Senior Clerk	BPS-14	1	1	387,000	679,000
H022 Headmistress	BPS-11	1	1	453,000	500,000
H011 Head Instructor	BPS-11	1	1	453,000	657,000
J016 Junior Clerk	BPS-11	1	1	178,000	296,000
N022 Nursery Teacher	BPS-08	1	1	310,000	486,000
V008 Vocational Teacher	BPS-05	3	3	570,000	835,000
N004 Naib Qasid	BPS-01	1	1	135,000	212,000
C094 Cook	BPS-01	1	1	122,000	191,000
C061 Chowkidar	BPS-01	3	3	459,000	720,000
S148 Sweeper	BPS-01	2	2	362,000	367,000
A012 TOTAL ALLOWANCES			3,312,000	4,327,000	4,630,000
A012-1 TOTAL REGULAR ALLOWANCES			3,312,000	4,327,000	4,630,000
A01202 House Rent Allowance			351,000	319,000	351,000
A01203 Conveyance Allowance			437,000	375,000	439,000
A01207 Washing Allowance			12,000	12,000	13,000
A01208 Dress Allowance			12,000	12,000	13,000
A01211 Hill Allowance (Personal Allowance)			2,000	4,000	5,000
A01217 Medical Allowance			293,000	281,000	294,000
A0124C Disparity Reduction Allowance			807,000	546,000	594,000
A0124N Disparity Reduction Allowance 2022- 15%			508,000	341,000	356,000
A0124R Ad-hoc Relief Allowance 2022			890,000	544,000	572,000
A0124X Ad-hoc Relief Allowance 2023				1,893,000	1,993,000
A03 TOTAL OPERATING EXPENSES			2,512,000	2,512,000	2,512,000
A032 TOTAL COMMUNICATION			35,000	35,000	35,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			80,000	80,000	80,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03805	Travelling Allowance		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
002	Gazetted		38,000	38,000	38,000
003	Non-Gazetted		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>2,334,000</u>	<u>2,334,000</u>	<u>2,334,000</u>
A03901	Stationery		72,000	72,000	72,000
A03902	Printing & Publication		6,000	6,000	6,000
A03927	Purchase of Drugs & Medicines		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
006	Widows		100,000	100,000	100,000
A03959	Stipend, Incentives, Awards & Allied Exp.		<u>1,512,000</u>	<u>1,512,000</u>	<u>1,512,000</u>
003	Widows.		1,512,000	1,512,000	1,512,000
A03963	Feeding/Diet/Food Charges		520,000	520,000	520,000
A03970	Others		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
001	Others		50,000	50,000	50,000
027	Raw/Training Material		74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A13101	Machinery & Equipment		34,000	34,000	34,000
GRAND TOTAL			<u>10,043,000</u>	<u>12,790,000</u>	<u>13,343,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PO0050 DARULFLAH RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,478,000	10,157,000	9,816,000
A011 TOTAL PAY	15	15	5,359,000	5,819,000	6,126,000
A01101 PAY OF OFFICERS	1	1	767,000	1,553,000	811,000
S133 Superintendent Darulfah BPS-17	1	1	767,000		811,000
A01151 PAY OF OTHER STAFF	14	14	4,592,000	4,266,000	5,315,000
S042 Senior Clerk BPS-14	1	1	657,000		667,000
H022 Headmistress BPS-11	1	1	469,000		700,000
H011 Head Instructor BPS-11	1	1	262,000		315,000
J016 Junior Clerk BPS-11	1	1	437,000		469,000
N022 Nursery Teacher BPS-08	1	1	545,000		500,000
V008 Vocational Teacher BPS-05	3	3	744,000		1,200,000
N004 Naib Qasid BPS-01	1	1	335,000		176,000
C094 Cook BPS-01	1	1	181,000		191,000
C061 Chowkidar BPS-01	3	3	781,000		906,000
S148 Sweeper BPS-01	1	1	181,000		191,000
A012 TOTAL ALLOWANCES			3,119,000	4,338,000	3,690,000
A012-1 TOTAL REGULAR ALLOWANCES			3,119,000	4,338,000	3,690,000
A01202 House Rent Allowance			437,000	676,000	379,000
A01203 Conveyance Allowance			418,000	412,000	358,000
A01207 Washing Allowance			11,000	10,000	11,000
A01208 Dress Allowance			11,000	10,000	11,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			274,000	263,000	252,000
A0124C Disparity Reduction Allowance			735,000	411,000	452,000
A0124N Disparity Reduction Allowance 2022- 15%			462,000	503,000	272,000
A0124R Ad-hoc Relief Allowance 2022			766,000	503,000	441,000
A0124X Ad-hoc Relief Allowance 2023				1,545,000	1,509,000
A03 TOTAL OPERATING EXPENSES			2,678,000	2,678,000	2,678,000
A032 TOTAL COMMUNICATION			35,000	35,000	35,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			246,000	246,000	246,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			226,000	226,000	226,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03805	Travelling Allowance		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
002	Gazetted		38,000	38,000	38,000
003	Non-Gazetted		25,000	25,000	25,000
A039	TOTAL GENERAL		<u>2,334,000</u>	<u>2,334,000</u>	<u>2,334,000</u>
A03901	Stationery		72,000	72,000	72,000
A03902	Printing & Publication		6,000	6,000	6,000
A03927	Purchase of Drugs & Medicines		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
006	Widows		100,000	100,000	100,000
A03959	Stipend, Incentives, Awards & Allied Exp.		<u>1,512,000</u>	<u>1,512,000</u>	<u>1,512,000</u>
003	Widows.		1,512,000	1,512,000	1,512,000
A03963	Feeding/Diet/Food Charges		520,000	520,000	520,000
A03970	Others		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
001	Others		50,000	50,000	50,000
027	Raw/Training Material		74,000	74,000	74,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A13101	Machinery & Equipment		34,000	34,000	34,000
GRAND TOTAL			<u>11,190,000</u>	<u>12,869,000</u>	<u>12,528,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0047 DARULFLAH KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,186,000	14,146,000	13,094,000
A011 TOTAL PAY	20	20	7,065,000	8,038,000	7,065,000
A01101 PAY OF OFFICERS	1	1	626,000	1,197,000	626,000
S133 Superintendent Darulfah BPS-17	1	1	626,000		626,000
A01151 PAY OF OTHER STAFF	19	19	6,439,000	6,841,000	6,439,000
S042 Senior Clerk BPS-14	1	1	606,000		606,000
H022 Headmistress BPS-11	1	1	241,000		241,000
H011 Head Instructor BPS-11	1	1	681,000		681,000
W026 Warden (Hostel) BPS-11	1	1	524,000		524,000
J016 Junior Clerk BPS-11	1	1	555,000		555,000
N022 Nursery Teacher BPS-08	1	1	381,000		381,000
V008 Vocational Teacher BPS-05	3	3	1,045,000		1,045,000
N004 Naib Qasid BPS-01	1	1	173,000		173,000
C094 Cook BPS-01	2	2	476,000		476,000
C061 Chowkidar BPS-01	4	4	1,083,000		1,083,000
S148 Sweeper BPS-01	3	3	674,000		674,000
A012 TOTAL ALLOWANCES			4,121,000	6,108,000	6,029,000
A012-1 TOTAL REGULAR ALLOWANCES			4,121,000	6,108,000	6,029,000
A01202 House Rent Allowance			607,000	619,000	607,000
A01203 Conveyance Allowance			562,000	546,000	562,000
A01207 Washing Allowance			18,000	9,000	18,000
A01208 Dress Allowance			18,000	9,000	18,000
A01211 Hill Allowance (Personal Allowance)			10,000	12,000	10,000
A01217 Medical Allowance			360,000	370,000	360,000
A0124C Disparity Reduction Allowance			938,000	705,000	691,000
A0124N Disparity Reduction Allowance 2022- 15%			591,000	458,000	415,000
A0124R Ad-hoc Relief Allowance 2022			1,017,000	722,000	1,017,000
A0124X Ad-hoc Relief Allowance 2023				2,658,000	2,331,000
A03 TOTAL OPERATING EXPENSES			3,286,000	3,286,000	3,286,000
A032 TOTAL COMMUNICATION			35,000	35,000	35,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			240,000	240,000	240,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>594,000</u>	<u>594,000</u>	<u>594,000</u>
A03402 Rent for Office Buildings			594,000	594,000	594,000
A038 TOTAL TRANSPORTATION			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03805 Travelling Allowance			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
002 Gazetted			38,000	38,000	38,000
003 Non-Gazetted			25,000	25,000	25,000
A039 TOTAL GENERAL			<u>2,334,000</u>	<u>2,334,000</u>	<u>2,334,000</u>
A03901 Stationery			72,000	72,000	72,000
A03902 Printing & Publication			6,000	6,000	6,000
A03927 Purchase of Drugs & Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
006 Widows			100,000	100,000	100,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>1,512,000</u>	<u>1,512,000</u>	<u>1,512,000</u>
003 Widows.			1,512,000	1,512,000	1,512,000
A03963 Feeding/Diet/Food Charges			520,000	520,000	520,000
A03970 Others			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
001 Others			50,000	50,000	50,000
027 Raw/Training Material			74,000	74,000	74,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A13101 Machinery & Equipment			34,000	34,000	34,000
GRAND TOTAL			<u>14,506,000</u>	<u>17,466,000</u>	<u>16,414,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MJ0046 DARULFLAH MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			8,899,000	9,998,000	10,385,000
A011 TOTAL PAY	15	15	5,652,000	5,594,000	5,844,000
A01101 PAY OF OFFICERS	1	1	1,172,000	1,188,000	1,224,000
S133 Superintendent Darulfah BPS-17	1	1	1,172,000		1,224,000
A01151 PAY OF OTHER STAFF	14	14	4,480,000	4,406,000	4,620,000
S042 Senior Clerk BPS-14	1	1	658,000		679,000
H022 Headmistress BPS-11	1	1	312,000		280,000
H011 Head Instructor BPS-11	1	1	264,000		327,000
J016 Junior Clerk BPS-11	1	1	500,000		516,000
N022 Nursery Teacher BPS-08	1	1	450,000		462,000
V008 Vocational Teacher BPS-05	3	3	907,000		935,000
N004 Naib Qasid BPS-02	1	1	503,000		514,000
C094 Cook BPS-01	1	1	176,000		181,000
C061 Chowkidar BPS-01	3	3	467,000		478,000
S148 Sweeper BPS-01	1	1	243,000		248,000
A012 TOTAL ALLOWANCES			3,247,000	4,404,000	4,541,000
A012-1 TOTAL REGULAR ALLOWANCES			3,247,000	4,404,000	4,541,000
A01202 House Rent Allowance			502,000	485,000	502,000
A01203 Conveyance Allowance			418,000	394,000	418,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			7,000	7,000	7,000
A01217 Medical Allowance			276,000	267,000	276,000
A0124C Disparity Reduction Allowance			769,000	548,000	568,000
A0124N Disparity Reduction Allowance 2022- 15%			484,000	329,000	540,000
A0124R Ad-hoc Relief Allowance 2022			783,000	528,000	340,000
A0124X Ad-hoc Relief Allowance 2023				1,838,000	1,882,000
A03 TOTAL OPERATING EXPENSES			2,932,000	2,932,000	2,932,000
A032 TOTAL COMMUNICATION			35,000	35,000	35,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			240,000	240,000	240,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Buildings			240,000	240,000	240,000
A038 TOTAL TRANSPORTATION			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03805 Travelling Allowance			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
002 Gazetted			38,000	38,000	38,000
003 Non-Gazetted			25,000	25,000	25,000
A039 TOTAL GENERAL			<u>2,334,000</u>	<u>2,334,000</u>	<u>2,334,000</u>
A03901 Stationery			72,000	72,000	72,000
A03902 Printing & Publication			6,000	6,000	6,000
A03927 Purchase of Drugs & Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
006 Widows			100,000	100,000	100,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>1,512,000</u>	<u>1,512,000</u>	<u>1,512,000</u>
003 Widows.			1,512,000	1,512,000	1,512,000
A03963 Feeding/Diet/Food Charges			520,000	520,000	520,000
A03970 Others			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
001 Others			50,000	50,000	50,000
027 Raw/Training Material			74,000	74,000	74,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A13101 Machinery & Equipment			34,000	34,000	34,000
GRAND TOTAL			<u>11,865,000</u>	<u>12,964,000</u>	<u>13,351,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0722 DIRECTORATE WOMEN DEVELOPMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,713,000</u>	<u>20,919,000</u>	<u>23,455,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>13,688,000</u>	<u>12,144,000</u>	<u>13,571,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>8,141,000</u>	<u>6,912,000</u>	<u>8,575,000</u>
D073 Director	BPS-19	1	1	2,010,000	2,064,000
D219 Director Training	BPS-19	1	1	1,895,000	1,956,000
D026 Deputy Director	BPS-18	1	1	1,735,000	1,786,000
A075 Assistant Director	BPS-17	1	1	811,000	934,000
H004 Head Clerk	BPS-16	1	1	841,000	705,000
L013 Lady Superintendent	BPS-16	1	1	352,000	606,000
S062 Senior Scale Stenographer	BPS-16	1	1	488,000	515,000
A01105 Qualification Pay			9,000	9,000	9,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>5,547,000</u>	<u>5,232,000</u>	<u>4,996,000</u>
S102 Stenographer	BPS-14	1	1	471,000	491,000
S042 Senior Clerk	BPS-14	2	2	1,463,000	1,505,000
J016 Junior Clerk	BPS-11	2	2	639,000	670,000
D128 Driver	BPS-04	3	3	1,171,000	677,000
N004 Naib Qasid	BPS-01	4	4	1,307,000	1,296,000
C061 Chowkidar	BPS-01	1	1	250,000	186,000
S148 Sweeper	BPS-01	1	1	246,000	171,000
A012 TOTAL ALLOWANCES			<u>7,025,000</u>	<u>8,775,000</u>	<u>9,884,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,025,000</u>	<u>8,775,000</u>	<u>9,884,000</u>
A01202 House Rent Allowance			1,099,000	941,000	1,064,000
A01203 Conveyance Allowance			607,000	611,000	664,000
A01207 Washing Allowance			10,000	7,000	11,000
A01208 Dress Allowance			10,000	7,000	11,000
A01211 Hill Allowance (Personal Allowance)			14,000	12,000	12,000
A01216 Qualification Allowance			60,000	45,000	60,000
A01217 Medical Allowance			465,000	423,000	464,000
A01224 Entertainment Allowance			12,000	1,000	6,000
A0122N Special Conveyance Allow for Disabled Emp.			48,000	35,000	48,000
A0124C Disparity Reduction Allowance			1,732,000	1,072,000	1,264,000
A0124N Disparity Reduction Allowance 2022- 15%			1,026,000	645,000	757,000
A0124R Ad-hoc Relief Allowance 2022			1,942,000	1,139,000	1,373,000
A0124X Ad-hoc Relief Allowance 2023				3,837,000	4,150,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,686,000</u>	<u>1,686,000</u>	<u>1,686,000</u>
A032	TOTAL COMMUNICATION		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03201	Postage & Telegraph		33,000	33,000	33,000
A03202	Telephone & Trunk Call		84,000	84,000	84,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,170,000</u>	<u>1,170,000</u>	<u>1,170,000</u>
A03805	Travelling Allowance		<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
002	Gazetted		325,000	325,000	325,000
003	Non-Gazetted		195,000	195,000	195,000
A03807	POL		650,000	650,000	650,000
A039	TOTAL GENERAL		<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
A03901	Stationery		200,000	200,000	200,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03918	Exhibitions, Fairs & Other National Celebrations		100,000	100,000	100,000
A03970	Others		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001	Others		66,000	66,000	66,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>624,000</u>	<u>624,000</u>	<u>624,000</u>
A13001	Transport		624,000	624,000	624,000
GRAND TOTAL			<u>23,023,000</u>	<u>23,229,000</u>	<u>25,765,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0687</u> SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,017,000</u>	<u>23,098,000</u>	<u>23,636,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>11,532,000</u>	<u>12,830,000</u>	<u>13,193,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>6,631,000</u>	<u>7,755,000</u>	<u>8,006,000</u>
M063 Manager	BPS-18	1	1	1,117,000	1,274,000
S088 Social Welfare Officer	BPS-17	1	1	602,000	1,016,000
W025 Warden	BPS-17	1	1	891,000	1,016,000
L044 Law Officer	BPS-17	1	1	602,000	1,016,000
P077 Psychologist	BPS-17	1	1	607,000	647,000
A005 Accounts Officer	BPS-17	1	1	582,000	651,000
I019 Instructor	BPS-16	2	2	1,187,000	1,301,000
H004 Head Clerk	BPS-16	2	2	1,043,000	1,085,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>4,901,000</u>	<u>5,075,000</u>	<u>5,187,000</u>
T003 Teacher	BPS-14	1	1	451,000	512,000
J016 Junior Clerk	BPS-11	2	2	814,000	749,000
R006 Receptionist	BPS-07	2	2	562,000	644,000
D128 Driver	BPS-04	2	2	518,000	552,000
A170 Aya	BPS-01	4	4	855,000	910,000
C094 Cook	BPS-01	2	2	423,000	455,000
C061 Chowkidar	BPS-01	4	4	852,000	910,000
S148 Sweeper	BPS-01	2	2	426,000	455,000
A012 TOTAL ALLOWANCES			<u>5,485,000</u>	<u>10,268,000</u>	<u>10,443,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,485,000</u>	<u>10,268,000</u>	<u>10,443,000</u>
A01202 House Rent Allowance			979,000	1,176,000	1,174,000
A01203 Conveyance Allowance			824,000	968,000	989,000
A01207 Washing Allowance			18,000	22,000	22,000
A01208 Dress Allowance			18,000	21,000	22,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217 Medical Allowance			458,000	550,000	550,000
A0124C Disparity Reduction Allowance			1,148,000	1,338,000	1,338,000
A0124N Disparity Reduction Allowance 2022- 15%			723,000	803,000	830,000
A0124R Ad-hoc Relief Allowance 2022			1,226,000	1,194,000	4,081,000
A0124X Ad-hoc Relief Allowance 2023				4,081,000	1,226,000
A0122N Special Conveyance Allow for Disabled Emp.			72,000	104,000	192,000
A01289 Teaching Allowance			18,000	11,000	18,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,181,000</u>	<u>1,181,000</u>	<u>1,181,000</u>
A032	TOTAL COMMUNICATION		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		42,000	42,000	42,000
A033	TOTAL UTILITIES		<u>720,000</u>	<u>720,000</u>	<u>720,000</u>
A03303	Electricity		720,000	720,000	720,000
A038	TOTAL TRANSPORTATION		<u>268,000</u>	<u>268,000</u>	<u>268,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
002	Gazetted		65,000	65,000	65,000
003	Non-Gazetted		47,000	47,000	47,000
A03807	POL		156,000	156,000	156,000
A039	TOTAL GENERAL		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		6,000	6,000	6,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	4,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A13001	Transport		117,000	117,000	117,000
GRAND TOTAL			<u>18,315,000</u>	<u>24,396,000</u>	<u>24,934,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
MZ0729	<u>ASSISTANT DIRECTOR WOMEN DEVELOPMENT MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		46,232,000	54,362,000	55,886,000
A011	TOTAL PAY		79	79	29,631,000
A01101	PAY OF OFFICERS		1	1	1,258,000
A075	Assistant Director	BPS-17	1	1	1,258,000
A01151	PAY OF OTHER STAFF		78	78	28,373,000
L014	Lady Supervisor	BPS-14	1	1	385,000
L041	Lady Instructor	BPS-14	5	5	2,657,000
S042	Senior Clerk	BPS-14	1	1	426,000
H022	Headmistress	BPS-14	5	5	1,808,000
S049	Senior Instructor	BPS-11	15	15	6,556,000
J042	Junior Lady Instructor	BPS-11	5	5	2,133,000
J043	Junior Instructor Electrical	BPS-11	5	5	2,274,000
J016	Junior Clerk	BPS-11	14	14	5,428,000
T076	Technical Teacher	BPS-08	1	1	245,000
D128	Driver	BPS-04	1	1	267,000
N004	Naib Qasid	BPS-01	9	9	2,423,000
C061	Chowkidar	BPS-01	11	11	2,594,000
K002	Kalra	BPS-01	5	5	1,177,000
A012	TOTAL ALLOWANCES		16,601,000	23,553,000	24,095,000
A012-1	TOTAL REGULAR ALLOWANCES		16,601,000	23,553,000	24,095,000
A01202	House Rent Allowance		1,967,000	1,992,000	1,970,000
A01203	Conveyance Allowance		2,399,000	2,276,000	2,341,000
A01207	Washing Allowance		47,000	43,000	45,000
A01208	Dress Allowance		47,000	43,000	45,000
A01211	Hill Allowance (Personal Allowance)		2,000	7,000	7,000
A01217	Medical Allowance		1,432,000	1,409,000	1,432,000
A0122N	Special Conveyance Allow for Disabled Emp.		48,000	84,000	144,000
A0124C	Disparity Reduction Allowance		3,854,000	2,801,000	2,865,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,425,000	1,681,000	1,719,000
A0124R	Ad-hoc Relief Allowance 2022		4,380,000	2,896,000	2,959,000
A0124X	Ad-hoc Relief Allowance 2023			10,321,000	10,568,000
A03	TOTAL OPERATING EXPENSES		2,515,000	2,515,000	2,515,000
A032	TOTAL COMMUNICATION		26,000	26,000	26,000
A03201	Postage & Telegraph		5,000	5,000	5,000
A03202	Telephone & Trunk Call		21,000	21,000	21,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033	TOTAL UTILITIES		<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		169,000	169,000	169,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>1,336,000</u>	<u>1,336,000</u>	<u>1,336,000</u>
A03402	Rent for Office Buildings		1,336,000	1,336,000	1,336,000
A038	TOTAL TRANSPORTATION		<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A03805	Travelling Allowance		<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
002	Gazetted		56,000	56,000	56,000
003	Non-Gazetted		47,000	47,000	47,000
A03807	POL		138,000	138,000	138,000
A039	TOTAL GENERAL		<u>723,000</u>	<u>723,000</u>	<u>723,000</u>
A03901	Stationery		76,000	76,000	76,000
A03902	Printing & Publication		8,000	8,000	8,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>637,000</u>	<u>637,000</u>	<u>637,000</u>
001	Others		42,000	42,000	42,000
027	Raw/Training Material		595,000	595,000	595,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
A13001	Transport		179,000	179,000	179,000
A13101	Machinery & Equipment		48,000	48,000	48,000
GRAND TOTAL			<u>48,974,000</u>	<u>57,104,000</u>	<u>58,628,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0499 ASSISTANT DIRECTOR WOMEN DEVELOPMENT BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			23,467,000	26,799,000	27,893,000
A011 TOTAL PAY	39	39	15,363,000	15,307,000	16,040,000
A01101 PAY OF OFFICERS	1	1	606,000	612,000	647,000
A075 Assistant Director	BPS-17	1	606,000		647,000
A01151 PAY OF OTHER STAFF	38	38	14,757,000	14,695,000	15,393,000
L041 Lady Instructor	BPS-14	3	1,725,000		1,787,000
S042 Senior Clerk	BPS-14	1	617,000		638,000
H022 Headmistress	BPS-14	2	1,128,000		1,171,000
S049 Senior Instructor	BPS-11	6	2,514,000		2,593,000
J042 Junior Lady Instructor	BPS-11	3	1,233,000		1,281,000
J043 Junior Instructor Electrical	BPS-11	3	1,438,000		1,485,000
J016 Junior Clerk	BPS-11	6	2,309,000		2,561,000
D128 Driver	BPS-04	1	292,000		300,000
N004 Naib Qasid	BPS-01	5	1,482,000		1,512,000
C061 Chowkidar	BPS-01	6	1,504,000		1,538,000
K002 Kalra	BPS-01	2	515,000		527,000
A012 TOTAL ALLOWANCES			8,104,000	11,492,000	11,853,000
A012-1 TOTAL REGULAR ALLOWANCES			8,104,000	11,492,000	11,853,000
A01202 House Rent Allowance			844,000	813,000	844,000
A01203 Conveyance Allowance			1,182,000	1,129,000	1,182,000
A01207 Washing Allowance			25,000	24,000	25,000
A01208 Dress Allowance			23,000	23,000	23,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			706,000	679,000	706,000
A0124C Disparity Reduction Allowance			1,950,000	1,384,000	1,436,000
A0124N Disparity Reduction Allowance 2022- 15%			1,227,000	830,000	862,000
A0124R Ad-hoc Relief Allowance 2022			2,142,000	1,445,000	1,482,000
A0124X Ad-hoc Relief Allowance 2023				5,160,000	5,288,000
A03 TOTAL OPERATING EXPENSES			1,223,000	1,223,000	1,223,000
A032 TOTAL COMMUNICATION			23,000	23,000	23,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			80,000	80,000	80,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A034	TOTAL OCCUPANCY COSTS		<u>533,000</u>	<u>533,000</u>	<u>533,000</u>
A03402	Rent for Office Buildings		533,000	533,000	533,000
A038	TOTAL TRANSPORTATION		<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03805	Travelling Allowance		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
002	Gazetted		38,000	38,000	38,000
003	Non-Gazetted		47,000	47,000	47,000
A03807	POL		120,000	120,000	120,000
A039	TOTAL GENERAL		<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A03901	Stationery		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		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
001	Others		24,000	24,000	24,000
027	Raw/Training Material		296,000	296,000	296,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13001	Transport		125,000	125,000	125,000
A13101	Machinery & Equipment		24,000	24,000	24,000
GRAND TOTAL			<u>24,839,000</u>	<u>28,171,000</u>	<u>29,265,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>PO0476 ASSISTANT DIRECTOR WOMEN DEVELOPMENT RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>37,934,000</u>	<u>45,379,000</u>	<u>44,806,000</u>
A011 TOTAL PAY	<u>60</u>	<u>60</u>	<u>24,920,000</u>	<u>26,593,000</u>	<u>25,790,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,375,000</u>	<u>3,734,000</u>	<u>2,467,000</u>
D026 Deputy Director BPS-18	1	1	1,157,000		1,208,000
A075 Assistant Director BPS-17	1	1	1,218,000		1,259,000
A01151 PAY OF OTHER STAFF	<u>58</u>	<u>58</u>	<u>22,545,000</u>	<u>22,859,000</u>	<u>23,323,000</u>
L014 Lady Supervisor BPS-14	1	1	385,000		406,000
L041 Lady Instructor BPS-14	5	5	3,074,000		3,179,000
S042 Senior Clerk BPS-14	1	1	657,000		675,000
H022 Headmistress BPS-14	3	3	1,719,000		1,782,000
S049 Senior Instructor BPS-11	9	9	3,814,000		3,971,000
J042 Junior Lady Instructor BPS-11	5	5	2,054,000		2,133,000
J043 Junior Instructor Electrical BPS-11	5	5	2,243,000		2,322,000
J016 Junior Clerk BPS-11	9	9	3,453,000		3,594,000
D128 Driver BPS-04	1	1	291,000		299,000
N004 Naib Qasid BPS-01	7	7	2,388,000		1,892,000
C061 Chowkidar BPS-01	9	9	1,739,000		2,327,000
K002 Kalra BPS-01	3	3	728,000		743,000
A012 TOTAL ALLOWANCES			<u>13,014,000</u>	<u>18,786,000</u>	<u>19,016,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,014,000</u>	<u>18,786,000</u>	<u>19,016,000</u>
A01202 House Rent Allowance			1,472,000	1,457,000	1,459,000
A01203 Conveyance Allowance			1,851,000	1,758,000	1,851,000
A01207 Washing Allowance			36,000	36,000	36,000
A01208 Dress Allowance			36,000	36,000	36,000
A01211 Hill Allowance (Personal Allowance)			10,000	7,000	10,000
A01217 Medical Allowance			1,114,000	1,082,000	1,114,000
A0122N Special Conveyance Allow for Disabled Emp.			48,000	69,000	48,000
A0124C Disparity Reduction Allowance			3,002,000	2,401,000	2,314,000
A0124N Disparity Reduction Allowance 2022- 15%			1,945,000	1,348,000	1,367,000
A0124R Ad-hoc Relief Allowance 2022			3,500,000	2,378,000	2,320,000
A0124X Ad-hoc Relief Allowance 2023				8,214,000	8,461,000
A03 TOTAL OPERATING EXPENSES			<u>1,410,000</u>	<u>1,410,000</u>	<u>1,410,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033	TOTAL UTILITIES		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		36,000	36,000	36,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>604,000</u>	<u>604,000</u>	<u>604,000</u>
A03402	Rent for Office Buildings		604,000	604,000	604,000
A038	TOTAL TRANSPORTATION		<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
A03805	Travelling Allowance		<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
002	Gazetted		38,000	38,000	38,000
003	Non-Gazetted		38,000	38,000	38,000
A03807	POL		120,000	120,000	120,000
A039	TOTAL GENERAL		<u>523,000</u>	<u>523,000</u>	<u>523,000</u>
A03901	Stationery		50,000	50,000	50,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
001	Others		20,000	20,000	20,000
027	Raw/Training Material		445,000	445,000	445,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13001	Transport		125,000	125,000	125,000
A13101	Machinery & Equipment		24,000	24,000	24,000
GRAND TOTAL			<u>39,493,000</u>	<u>46,938,000</u>	<u>46,365,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0538 ASSISTANT DIRECTOR WOMEN DEVELOPMENT KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>33,339,000</u>	<u>36,987,000</u>	<u>39,175,000</u>
A011 TOTAL PAY	<u>53</u>	<u>53</u>	<u>21,950,000</u>	<u>21,179,000</u>	<u>22,747,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,219,000</u>	<u>1,240,000</u>	<u>1,270,000</u>
A075 Assistant Director BPS-17	1	1	1,219,000		1,270,000
A01151 PAY OF OTHER STAFF	<u>52</u>	<u>52</u>	<u>20,731,000</u>	<u>19,939,000</u>	<u>21,477,000</u>
L014 Lady Supervisor BPS-14	1	1	553,000		513,000
L041 Lady Instructor BPS-14	5	5	3,033,000		3,137,000
S042 Senior Clerk BPS-14	1	1	657,000		678,000
H022 Headmistress BPS-14	2	2	966,000		1,062,000
S049 Senior Instructor BPS-11	6	6	2,710,000		2,805,000
J042 Junior Lady Instructor BPS-11	5	5	2,149,000		2,227,000
J043 Junior Instructor Electrical BPS-11	5	5	2,272,000		2,304,000
J016 Junior Clerk BPS-11	9	9	3,625,000		3,767,000
D128 Driver BPS-04	1	1	331,000		340,000
N004 Naib Qasid BPS-01	7	7	1,822,000		1,950,000
C061 Chowkidar BPS-01	8	8	1,948,000		2,023,000
K002 Kalra BPS-01	2	2	665,000		671,000
A012 TOTAL ALLOWANCES			<u>11,389,000</u>	<u>15,808,000</u>	<u>16,428,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,389,000</u>	<u>15,808,000</u>	<u>16,428,000</u>
A01202 House Rent Allowance			1,276,000	1,211,000	1,276,000
A01203 Conveyance Allowance			1,551,000	1,520,000	1,551,000
A01207 Washing Allowance			32,000	32,000	32,000
A01208 Dress Allowance			31,000	30,000	31,000
A01211 Hill Allowance (Personal Allowance)			5,000	1,000	5,000
A01217 Medical Allowance			961,000	918,000	961,000
A0124C Disparity Reduction Allowance			2,820,000	1,869,000	1,968,000
A0124N Disparity Reduction Allowance 2022- 15%			1,668,000	1,327,000	1,252,000
A0124R Ad-hoc Relief Allowance 2022			3,045,000	1,795,000	2,063,000
A0124X Ad-hoc Relief Allowance 2023				7,105,000	7,289,000
A03 TOTAL OPERATING EXPENSES			<u>1,347,000</u>	<u>1,347,000</u>	<u>1,347,000</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

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033	TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		60,000	60,000	60,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03402	Rent for Office Buildings		504,000	504,000	504,000
A038	TOTAL TRANSPORTATION		<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
A03805	Travelling Allowance		<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
002	Gazetted		38,000	38,000	38,000
003	Non-Gazetted		38,000	38,000	38,000
A03807	POL		120,000	120,000	120,000
A039	TOTAL GENERAL		<u>533,000</u>	<u>533,000</u>	<u>533,000</u>
A03901	Stationery		56,000	56,000	56,000
A03902	Printing & Publication		6,000	6,000	6,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		<u>469,000</u>	<u>469,000</u>	<u>469,000</u>
001	Others		24,000	24,000	24,000
027	Raw/Training Material		445,000	445,000	445,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A13001	Transport		125,000	125,000	125,000
A13101	Machinery & Equipment		24,000	24,000	24,000
GRAND TOTAL			<u>34,835,000</u>	<u>38,483,000</u>	<u>40,671,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.		
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
MJ0434	<u>ASSISTANT DIRECTOR WOMEN DEVELOPMENT MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>26,581,000</u>	<u>26,662,000</u>	<u>31,628,000</u>		
A011	TOTAL PAY		<u>17,287,000</u>	<u>14,931,000</u>	<u>17,923,000</u>		
A01101	PAY OF OFFICERS		<u>2,275,000</u>	<u>120,000</u>	<u>2,361,000</u>		
D026	Deputy Director	BPS-18	1	1	1,683,000	1,731,000	
A075	Assistant Director	BPS-17	1	1	592,000	630,000	
A01151	PAY OF OTHER STAFF		<u>15,012,000</u>	<u>14,811,000</u>	<u>15,562,000</u>		
L014	Lady Supervisor	BPS-14	1	1	386,000	407,000	
L041	Lady Instructor	BPS-14	3	3	1,620,000	1,614,000	
S042	Senior Clerk	BPS-14	1	1	721,000	740,000	
H022	Headmistress	BPS-14	2	2	1,100,000	1,188,000	
S049	Senior Instructor	BPS-11	6	6	2,665,000	2,820,000	
J042	Junior Lady Instructor	BPS-11	3	3	1,370,000	1,497,000	
J043	Junior Instructor Electrical	BPS-11	3	3	1,370,000	1,402,000	
J016	Junior Clerk	BPS-11	6	6	2,304,000	2,521,000	
D128	Driver	BPS-04	1	1	500,000	220,000	
N004	Naib Qasid	BPS-01	5	5	1,250,000	1,178,000	
C061	Chowkidar	BPS-01	6	6	1,270,000	1,490,000	
K002	Kalra	BPS-01	2	2	456,000	485,000	
A012	TOTAL ALLOWANCES		<u>9,294,000</u>	<u>11,731,000</u>	<u>13,705,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,294,000</u>	<u>11,731,000</u>	<u>13,705,000</u>		
A01202	House Rent Allowance				1,406,000	1,029,000	1,404,000
A01203	Conveyance Allowance				1,278,000	1,104,000	1,277,000
A01207	Washing Allowance				5,000	5,000	2,000
A01208	Dress Allowance				5,000	5,000	2,000
A01211	Hill Allowance (Personal Allowance)				5,000	2,000	5,000
A01217	Medical Allowance				766,000	715,000	746,000
A0124C	Disparity Reduction Allowance				2,014,000	1,650,000	1,591,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,362,000	687,000	955,000
A0124R	Ad-hoc Relief Allowance 2022				2,453,000	1,553,000	1,677,000
A0124X	Ad-hoc Relief Allowance 2023					4,981,000	6,046,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM 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>1,254,000</u>	<u>1,254,000</u>	<u>1,254,000</u>
A032 TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000
A033 TOTAL UTILITIES			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			43,000	43,000	43,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03402 Rent for Office Buildings			390,000	390,000	390,000
A038 TOTAL TRANSPORTATION			<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
A03805 Travelling Allowance			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
002 Gazetted			47,000	47,000	47,000
003 Non-Gazetted			39,000	39,000	39,000
A03807 POL			138,000	138,000	138,000
A039 TOTAL GENERAL			<u>544,000</u>	<u>544,000</u>	<u>544,000</u>
A03901 Stationery			62,000	62,000	62,000
A03902 Printing & Publication			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>474,000</u>	<u>474,000</u>	<u>474,000</u>
001 Others			29,000	29,000	29,000
027 Raw/Training Material			445,000	445,000	445,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
A13001 Transport			118,000	118,000	118,000
A13101 Machinery & Equipment			24,000	24,000	24,000
GRAND TOTAL			<u>27,977,000</u>	<u>28,058,000</u>	<u>33,024,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MJ0426 SHAHEED BENAZIR BHUTTO WOMEN DEV. CENTRE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,111,000</u>	<u>9,873,000</u>	<u>10,049,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>5,653,000</u>	<u>5,732,000</u>	<u>5,848,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,196,000</u>	<u>4,254,000</u>	<u>4,357,000</u>
M063 Manager	BPS-18	1	1	1,376,000	1,428,000
S088 Social Welfare Officer	BPS-17	1	1	1,098,000	1,139,000
L044 Law Officer	BPS-17	1	1	1,098,000	1,139,000
H004 Head Clerk	BPS-16	1	1	624,000	651,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,457,000</u>	<u>1,478,000</u>	<u>1,491,000</u>
D128 Driver	BPS-04	1	1	292,000	300,000
A170 Aya	BPS-01	1	1	186,000	191,000
C094 Cook	BPS-01	1	1	252,000	257,000
S031 Security Guard	BPS-01	2	2	489,000	500,000
S148 Sweeper	BPS-01	1	1	238,000	243,000
A012 TOTAL ALLOWANCES			<u>3,458,000</u>	<u>4,141,000</u>	<u>4,201,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,458,000</u>	<u>4,141,000</u>	<u>4,201,000</u>
A01202 House Rent Allowance			461,000	461,000	461,000
A01203 Conveyance Allowance			369,000	309,000	369,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A01216 Qualification Allowance			9,000	9,000	9,000
A01217 Medical Allowance			205,000	205,000	205,000
A0124C Disparity Reduction Allowance			708,000	522,000	522,000
A0124N Disparity Reduction Allowance 2022- 15%			458,000	313,000	313,000
A0124R Ad-hoc Relief Allowance 2022			1,230,000	540,000	540,000
A0124X Ad-hoc Relief Allowance 2023				1,764,000	1,764,000
A03 TOTAL OPERATING EXPENSES			<u>768,000</u>	<u>768,000</u>	<u>768,000</u>
A032 TOTAL COMMUNICATION			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03302 Water			20,000	20,000	20,000
A03303 Electricity			60,000	60,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03402 Rent for Office Buildings			265,000	265,000	265,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling Allowance		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
002	Gazetted		47,000	47,000	47,000
003	Non-Gazetted		47,000	47,000	47,000
A03807	POL		156,000	156,000	156,000
A039	TOTAL GENERAL		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03901	Stationery		86,000	86,000	86,000
A03902	Printing & Publication		6,000	6,000	6,000
A03905	Newspapers, Periodicals and Books		4,000	4,000	4,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A13001	Transport		117,000	117,000	117,000
GRAND TOTAL			<u>9,996,000</u>	<u>10,758,000</u>	<u>10,934,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>IB0007 GIRLS VOCATIONAL CENTRE RAWALPINDI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,515,000</u>	<u>16,003,000</u>	<u>16,505,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>8,365,000</u>	<u>8,162,000</u>	<u>8,460,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,701,000</u>	<u>2,737,000</u>	<u>2,797,000</u>
P050 Principal BPS-18	1	1	1,684,000		1,739,000
H011 Head Instructor BPS-16	1	1	1,017,000		1,058,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>5,664,000</u>	<u>5,425,000</u>	<u>5,663,000</u>
S211 Senior Clerk/U.D.C. BPS-14	1	1	660,000		680,000
J082 Junior Instructor BPS-12	2	2	1,204,000		1,242,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	485,000		501,000
T076 Technical Teacher BPS-08	2	2	945,000		971,000
D128 Driver BPS-04	1	1	497,000		508,000
C061 Chowkidar BPS-01	2	2	713,000		699,000
N004 Naib Qasid BPS-01	2	2	595,000		486,000
M005 Mali BPS-01	1	1	378,000		384,000
S148 Sweeper BPS-01	1	1	187,000		192,000
A012 TOTAL ALLOWANCES			<u>6,150,000</u>	<u>7,841,000</u>	<u>8,045,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,150,000</u>	<u>7,841,000</u>	<u>8,045,000</u>
A01202 House Rent Allowance			252,000	253,000	273,000
A01203 Conveyance Allowance			456,000	421,000	456,000
A0120D Intergated Allowance			11,000	10,000	11,000
A01211 Hill Allowance (Personal Allowance)			11,000	10,000	10,000
A01217 Medical Allowance			2,674,000	2,617,000	2,674,000
A0124C Disparity Reduction Allowance			991,000	700,000	712,000
A0124N Disparity Reduction Allowance 2022- 15%			596,000	418,000	427,000
A0124R Ad-hoc Relief Allowance 2022			1,159,000	775,000	791,000
A0124X Ad-hoc Relief Allowance 2023				2,637,000	2,691,000
A03 TOTAL OPERATING EXPENSES			<u>2,914,000</u>	<u>2,989,000</u>	<u>2,914,000</u>
A032 TOTAL COMMUNICATION			<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03201 Postage & Telegraph			10,000	10,000	10,000
A03202 Telephone & Trunk Call			79,000	79,000	79,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>133,000</u>	<u>163,000</u>	<u>133,000</u>
A03301 Gas			25,000	25,000	25,000
A03302 Water			11,000	42,000	11,000
A03303 Electricity			96,000	96,000	96,000
A03304 Hot & Cold Weather Charges			1,000	0	1,000
A034 TOTAL OCCUPANCY COSTS			<u>2,094,000</u>	<u>2,094,000</u>	<u>2,094,000</u>
A03402 Rent for Office Buildings			799,000	799,000	799,000
A03403 Rent for Residential Buildings			1,295,000	1,295,000	1,295,000
A038 TOTAL TRANSPORTATION			<u>119,000</u>	<u>196,000</u>	<u>119,000</u>
A03805 Travelling Allowance-			75,000	75,000	75,000
A03807 POL			44,000	121,000	44,000
A039 TOTAL GENERAL			<u>479,000</u>	<u>447,000</u>	<u>479,000</u>
A03901 Stationery			56,000	56,000	56,000
A03902 Printing & Publication			30,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906 Uniform & Liveries			1,000	0	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			48,000	48,000	48,000
A03942 Cost of Other Stores			42,000	42,000	42,000
A03970 Others			<u>296,000</u>	<u>265,000</u>	<u>296,000</u>
027 Raw/Training Material			296,000	265,000	296,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A09601 Machinery/Equipment (Non-Transferable)			36,000	36,000	36,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>230,000</u>	<u>155,000</u>	<u>230,000</u>
A13001 Transport			86,000	61,000	86,000
A13101 Machinery & Equipment			96,000	46,000	96,000
A13201 Furniture & Fixture			48,000	48,000	48,000
GRAND TOTAL			<u>17,695,000</u>	<u>19,183,000</u>	<u>19,685,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>IB0008 GIRLS VOCATIONAL CENTRE LAHORE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,648,000</u>	<u>15,563,000</u>	<u>15,827,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>7,694,000</u>	<u>7,838,000</u>	<u>7,950,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,985,000</u>	<u>3,027,000</u>	<u>3,080,000</u>
P050 Principal BPS-18	1	1	2,010,000		2,064,000
H011 Head Instructor BPS-16	1	1	975,000		1,016,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>4,709,000</u>	<u>4,811,000</u>	<u>4,870,000</u>
S211 Senior Clerk/U.D.C. BPS-14	1	1	638,000		658,000
J082 Junior Instructor BPS-12	2	2	1,222,000		1,260,000
T076 Technical Teacher BPS-08	1	1	479,000		505,000
D128 Driver BPS-04	1	1	323,000		332,000
C061 Chowkidar BPS-01	2	2	609,000		621,000
N004 Naib Qasid BPS-01	2	2	641,000		680,000
M005 Mali BPS-01	1	1	316,000		322,000
S148 Sweeper BPS-01	2	2	481,000		492,000
A012 TOTAL ALLOWANCES			<u>5,954,000</u>	<u>7,725,000</u>	<u>7,877,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,954,000</u>	<u>7,725,000</u>	<u>7,877,000</u>
A01202 House Rent Allowance			338,000	323,000	338,000
A01203 Conveyance Allowance			419,000	415,000	419,000
A0120D Intergated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			2,656,000	2,656,000	2,656,000
A0124C Disparity Reduction Allowance			883,000	662,000	651,000
A0124N Disparity Reduction Allowance 2022- 15%			566,000	397,000	397,000
A0124R Ad-hoc Relief Allowance 2022			1,081,000	746,000	745,000
A0124X Ad-hoc Relief Allowance 2023				2,515,000	2,660,000
A03 TOTAL OPERATING EXPENSES			<u>2,545,000</u>	<u>2,545,000</u>	<u>2,545,000</u>
A032 TOTAL COMMUNICATION			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03201 Postage & Telegraph			9,000	9,000	9,000
A03202 Telephone & Trunk Call			73,000	73,000	73,000
A033 TOTAL UTILITIES			<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A03301 Gas			84,000	84,000	84,000
A03302 Water			7,000	7,000	7,000
A03303 Electricity			156,000	156,000	156,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A03305 POL for Generator			130,000	130,000	130,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A034	TOTAL OCCUPANCY COSTS		<u>1,214,000</u>	<u>1,214,000</u>	<u>1,214,000</u>
A03403	Rent for Residential Buildings		1,214,000	1,214,000	1,214,000
A038	TOTAL TRANSPORTATION		<u>414,000</u>	<u>414,000</u>	<u>414,000</u>
A03805	Travelling Allowance-		225,000	225,000	225,000
A03807	POL		189,000	189,000	189,000
A039	TOTAL GENERAL		<u>453,000</u>	<u>453,000</u>	<u>453,000</u>
A03901	Stationery		36,000	36,000	36,000
A03902	Printing & Publication		24,000	24,000	24,000
A03905	Newspapers, Periodicals and Books		24,000	24,000	24,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		12,000	12,000	12,000
A03942	Cost of Other Stores		60,000	60,000	60,000
A03970	Others		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
027	Raw/Training Material		296,000	296,000	296,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A09601	Machinery/Equipment (Non-Transferable)		72,000	72,000	72,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
A13001	Transport		156,000	156,000	156,000
A13101	Machinery & Equipment		60,000	60,000	60,000
A13201	Furniture & Fixture		36,000	36,000	36,000
A13301	Buildings		120,000	120,000	120,000
GRAND TOTAL			<u>16,637,000</u>	<u>18,552,000</u>	<u>18,816,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>IB0009 GIRLS VOCATIONAL CENTRE JEHLUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,615,000</u>	<u>15,073,000</u>	<u>15,073,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>6,898,000</u>	<u>7,043,000</u>	<u>7,089,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,308,000</u>	<u>2,339,000</u>	<u>2,389,000</u>
P050 Principal	BPS-17	1	1	1,521,000	1,575,000
H011 Head Instructor	BPS-16	1	1	787,000	814,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>4,590,000</u>	<u>4,704,000</u>	<u>4,700,000</u>
S211 Senior Clerk/U.D.C.	BPS-14	1	1	554,000	575,000
J082 Junior Instructor	BPS-12	2	2	1,209,000	1,238,000
T076 Technical Teacher	BPS-08	2	2	945,000	958,000
D128 Driver	BPS-04	1	1	189,000	189,000
C061 Chowkidar	BPS-01	2	2	538,000	550,000
N004 Naib Qasid	BPS-01	2	2	570,000	587,000
M005 Mali	BPS-01	1	1	316,000	328,000
S148 Sweeper	BPS-01	1	1	269,000	275,000
A012 TOTAL ALLOWANCES			<u>6,717,000</u>	<u>8,030,000</u>	<u>7,984,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,117,000</u>	<u>7,430,000</u>	<u>7,384,000</u>
A01202 House Rent Allowance			371,000	374,000	372,000
A01203 Conveyance Allowance			419,000	412,000	419,000
A0120D Intergated Allowance			11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217 Medical Allowance			2,960,000	2,635,000	2,616,000
A0124C Disparity Reduction Allowance			855,000	635,000	632,000
A0124N Disparity Reduction Allowance 2022- 15%			538,000	381,000	378,000
A0124R Ad-hoc Relief Allowance 2022			962,000	668,000	662,000
A0124X Ad-hoc Relief Allowance 2023				2,314,000	2,293,000
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>961,000</u>	<u>961,000</u>	<u>961,000</u>
A032 TOTAL COMMUNICATION			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201 Postage & Telegraph			9,000	9,000	9,000
A03202 Telephone & Trunk Call			53,000	53,000	53,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03301 Gas			25,000	25,000	25,000
A03302 Water			7,000	7,000	7,000
A03303 Electricity			96,000	96,000	96,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
A03805 Travelling Allowance-			131,000	131,000	131,000
A03807 POL			138,000	138,000	138,000
A039 TOTAL GENERAL			<u>497,000</u>	<u>497,000</u>	<u>497,000</u>
A03901 Stationery			44,000	44,000	44,000
A03902 Printing & Publication			36,000	36,000	36,000
A03905 Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			48,000	48,000	48,000
A03942 Cost of Other Stores			60,000	60,000	60,000
A03970 Others			<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
027 Raw/Training Material			296,000	296,000	296,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A09601 Machinery/Equipment (Non-Transferable)			36,000	36,000	36,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>407,000</u>	<u>407,000</u>	<u>407,000</u>
A13001 Transport			47,000	47,000	47,000
A13101 Machinery & Equipment			72,000	72,000	72,000
A13201 Furniture & Fixture			48,000	48,000	48,000
A13301 Buildings			240,000	240,000	240,000
GRAND TOTAL			<u>15,019,000</u>	<u>16,477,000</u>	<u>16,477,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>IB0010 GIRLS VOCATIONAL CENTRE ABBOTABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,026,000</u>	<u>14,949,000</u>	<u>15,590,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>7,782,000</u>	<u>7,445,000</u>	<u>7,781,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,727,000</u>	<u>2,765,000</u>	<u>2,918,000</u>
P050 Principal BPS-17	1	1	1,629,000		1,738,000
H011 Head Instructor BPS-16	1	1	1,098,000		1,180,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>5,055,000</u>	<u>4,680,000</u>	<u>4,863,000</u>
S211 Senior Clerk/U.D.C. BPS-14	1	1	784,000		825,000
J082 Junior Instructor BPS-12	2	2	837,000		889,000
T076 Technical Teacher BPS-08	2	2	978,000		785,000
D128 Driver BPS-04	1	1	376,000		397,000
C061 Chowkidar BPS-01	2	2	662,000		691,000
N004 Naib Qasid BPS-01	2	2	532,000		357,000
M005 Mali BPS-01	1	1	349,000		363,000
S148 Sweeper BPS-01	2	2	537,000		556,000
A012 TOTAL ALLOWANCES			<u>4,244,000</u>	<u>7,504,000</u>	<u>7,809,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,944,000</u>	<u>7,204,000</u>	<u>7,509,000</u>
A01202 House Rent Allowance			250,000	404,000	408,000
A01203 Conveyance Allowance			322,000	425,000	442,000
A0120D Intergated Allowance			10,000	10,000	10,000
A01211 Hill Allowance (Personal Allowance)			11,000	10,000	11,000
A01217 Medical Allowance			1,778,000	2,159,000	2,330,000
A0124C Disparity Reduction Allowance			569,000	687,000	688,000
A0124N Disparity Reduction Allowance 2022- 15%			359,000	412,000	413,000
A0124R Ad-hoc Relief Allowance 2022			645,000	706,000	705,000
A0124X Ad-hoc Relief Allowance 2023				2,391,000	2,502,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,766,000</u>	<u>1,766,000</u>	<u>1,766,000</u>
A032 TOTAL COMMUNICATION			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			66,000	66,000	66,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033	TOTAL UTILITIES		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03301	Gas		34,000	34,000	34,000
A03302	Water		1,000	1,000	1,000
A03303	Electricity		96,000	96,000	96,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402	Rent for Office Buildings		600,000	600,000	600,000
A038	TOTAL TRANSPORTATION		<u>346,000</u>	<u>346,000</u>	<u>346,000</u>
A03805	Travelling Allowance-		243,000	243,000	243,000
A03807	POL		103,000	103,000	103,000
A039	TOTAL GENERAL		<u>609,000</u>	<u>609,000</u>	<u>609,000</u>
A03901	Stationery		108,000	108,000	108,000
A03902	Printing & Publication		60,000	60,000	60,000
A03905	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		48,000	48,000	48,000
A03942	Cost of Other Stores		84,000	84,000	84,000
A03970	Others		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
027	Raw/Training Material		296,000	296,000	296,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09601	Machinery/Equipment (Non-Transferable)		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A13001	Transport		94,000	94,000	94,000
A13101	Machinery & Equipment		36,000	36,000	36,000
A13201	Furniture & Fixture		48,000	48,000	48,000
GRAND TOTAL			<u>14,030,000</u>	<u>16,953,000</u>	<u>17,594,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>MZ0844 GIRLS VOCATIONAL CENTRE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,537,000</u>	<u>15,171,000</u>	<u>16,257,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>7,486,000</u>	<u>7,590,000</u>	<u>7,714,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,389,000</u>	<u>2,422,000</u>	<u>2,470,000</u>
P050 Principal BPS-18	1	1	1,684,000		1,738,000
H011 Head Instructor BPS-16	1	1	705,000		732,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>5,097,000</u>	<u>5,168,000</u>	<u>5,244,000</u>
S211 Senior Clerk/U.D.C. BPS-14	1	1	533,000		554,000
J082 Junior Instructor BPS-12	2	2	1,185,000		1,222,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	296,000		312,000
T076 Technical Teacher BPS-08	2	2	1,115,000		1,145,000
D128 Driver BPS-04	1	1	205,000		213,000
C061 Chowkidar BPS-01	2	2	598,000		609,000
N004 Naib Qasid BPS-01	2	2	603,000		615,000
M005 Mali BPS-01	1	1	293,000		299,000
S148 Sweeper BPS-01	1	1	269,000		275,000
A012 TOTAL ALLOWANCES			<u>6,051,000</u>	<u>7,581,000</u>	<u>8,543,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,051,000</u>	<u>7,581,000</u>	<u>8,543,000</u>
A01202 House Rent Allowance			288,000	196,000	288,000
A01203 Conveyance Allowance			585,000	453,000	585,000
A0120D Intergated Allowance			11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	3,000
A01217 Medical Allowance			2,636,000	2,634,000	2,636,000
A0124C Disparity Reduction Allowance			912,000	671,000	912,000
A0124N Disparity Reduction Allowance 2022- 15%			573,000	403,000	573,000
A0124R Ad-hoc Relief Allowance 2022			1,044,000	720,000	1,044,000
A0124X Ad-hoc Relief Allowance 2023				2,491,000	2,491,000
A03 TOTAL OPERATING EXPENSES			<u>2,950,000</u>	<u>2,950,000</u>	<u>2,950,000</u>
A032 TOTAL COMMUNICATION			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03302 Water			4,000	4,000	4,000
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			12,000	12,000	12,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A034	TOTAL OCCUPANCY COSTS		<u>2,245,000</u>	<u>2,245,000</u>	<u>2,245,000</u>
A03402	Rent for Office Buildings		950,000	950,000	950,000
A03403	Rent for Residential Buildings		1,295,000	1,295,000	1,295,000
A038	TOTAL TRANSPORTATION		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03805	Travelling Allowance-		56,000	56,000	56,000
A03807	POL		44,000	44,000	44,000
A039	TOTAL GENERAL		<u>449,000</u>	<u>449,000</u>	<u>449,000</u>
A03901	Stationery		36,000	36,000	36,000
A03902	Printing & Publication		10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		48,000	48,000	48,000
A03942	Cost of Other Stores		48,000	48,000	48,000
A03970	Others		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
027	Raw/Training Material		296,000	296,000	296,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A09601	Machinery/Equipment (Non-Transferable)		84,000	84,000	84,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A13001	Transport		78,000	78,000	78,000
A13101	Machinery & Equipment		72,000	72,000	72,000
A13201	Furniture & Fixture		48,000	48,000	48,000
GRAND TOTAL			<u>16,769,000</u>	<u>18,403,000</u>	<u>19,489,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
BG0528 GIRLS VOCATIONAL CENTRE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,661,000</u>	<u>12,869,000</u>	<u>14,200,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>6,732,000</u>	<u>6,220,000</u>	<u>6,780,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,924,000</u>	<u>1,947,000</u>	<u>2,015,000</u>
P050 Principal	BPS-17	1	1	1,071,000	1,122,000
H011 Head Instructor	BPS-16	1	1	853,000	893,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>4,808,000</u>	<u>4,273,000</u>	<u>4,765,000</u>
S211 Senior Clerk/U.D.C.	BPS-14	1	1	617,000	617,000
J082 Junior Instructor	BPS-12	2	2	1,157,000	1,193,000
J080 Junior Clerk/L.D.C.	BPS-11	1	1	406,000	265,000
T076 Technical Teacher	BPS-08	2	2	659,000	683,000
D128 Driver	BPS-04	1	1	388,000	399,000
C061 Chowkidar	BPS-01	2	2	472,000	481,000
N004 Naib Qasid	BPS-01	2	2	554,000	563,000
M005 Mali	BPS-01	1	1	301,000	305,000
S148 Sweeper	BPS-01	1	1	254,000	259,000
A012 TOTAL ALLOWANCES			<u>5,929,000</u>	<u>6,649,000</u>	<u>7,420,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,629,000</u>	<u>6,349,000</u>	<u>7,120,000</u>
A01202 House Rent Allowance			377,000	346,000	377,000
A01203 Conveyance Allowance			456,000	384,000	455,000
A0120D Intergated Allowance			22,000	0	22,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217 Medical Allowance			2,425,000	2,230,000	2,423,000
A0124C Disparity Reduction Allowance			870,000	588,000	640,000
A0124N Disparity Reduction Allowance 2022- 15%			548,000	353,000	384,000
A0124R Ad-hoc Relief Allowance 2022			930,000	562,000	625,000
A0124X Ad-hoc Relief Allowance 2023				1,886,000	2,193,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,118,000</u>	<u>1,118,000</u>	<u>1,118,000</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage & Telegraph			9,000	9,000	9,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03302 Water			7,000	7,000	7,000
A03303 Electricity			108,000	108,000	108,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A03402 Rent for Office Buildings			440,000	440,000	440,000
A038 TOTAL TRANSPORTATION			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03805 Travelling Allowance-			56,000	56,000	56,000
A03807 POL			26,000	26,000	26,000
A039 TOTAL GENERAL			<u>447,000</u>	<u>447,000</u>	<u>447,000</u>
A03901 Stationery			44,000	44,000	44,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 Exhibitions, Fairs & Other National Celebrations			48,000	48,000	48,000
A03942 Cost of Other Stores			36,000	36,000	36,000
A03970 Others			<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
027 Raw/Training Material			296,000	296,000	296,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A09601 Machinery/Equipment (Non-Transferable)			24,000	24,000	24,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13001 Transport			31,000	31,000	31,000
A13101 Machinery & Equipment			48,000	48,000	48,000
A13201 Furniture & Fixture			36,000	36,000	36,000
GRAND TOTAL			<u>13,918,000</u>	<u>14,126,000</u>	<u>15,457,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PO0519 GIRLS VOCATIONAL CENTRE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,835,000	15,576,000	15,835,000
A011 TOTAL PAY	15	15	7,365,000	7,466,000	7,609,000
A01101 PAY OF OFFICERS	2	2	2,374,000	2,404,000	2,470,000
P050 Principal BPS-17	1	1	1,521,000		1,576,000
H011 Head Instructor BPS-16	1	1	853,000		894,000
A01151 PAY OF OTHER STAFF	13	13	4,991,000	5,062,000	5,139,000
S211 Senior Clerk/U.D.C. BPS-14	1	1	575,000		596,000
J082 Junior Instructor BPS-12	2	2	1,167,000		1,204,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	454,000		469,000
T076 Technical Teacher BPS-08	2	2	807,000		832,000
D128 Driver BPS-04	1	1	367,000		377,000
C061 Chowkidar BPS-01	2	2	586,000		598,000
N004 Naib Qasid BPS-01	2	2	536,000		547,000
M005 Mali BPS-01	1	1	223,000		229,000
S148 Sweeper BPS-01	1	1	276,000		287,000
A012 TOTAL ALLOWANCES			6,470,000	8,110,000	8,226,000
A012-1 TOTAL REGULAR ALLOWANCES			6,470,000	8,110,000	8,226,000
A01202 House Rent Allowance			391,000	390,000	391,000
A01203 Conveyance Allowance			455,000	455,000	460,000
A0120D Intergated Allowance			22,000	0	22,000
A01217 Medical Allowance			3,017,000	3,017,000	3,017,000
A0124C Disparity Reduction Allowance			958,000	706,000	706,000
A0124N Disparity Reduction Allowance 2022- 15%			603,000	424,000	424,000
A0124R Ad-hoc Relief Allowance 2022			1,024,000	705,000	706,000
A0124X Ad-hoc Relief Allowance 2023				2,413,000	2,500,000
A03 TOTAL OPERATING EXPENSES			2,750,000	2,750,000	2,750,000
A032 TOTAL COMMUNICATION			28,000	28,000	28,000
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			159,000	159,000	159,000
A03302 Water			24,000	24,000	24,000
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A034	TOTAL OCCUPANCY COSTS		<u>1,906,000</u>	<u>1,906,000</u>	<u>1,906,000</u>
A03402	Rent for Office Buildings		611,000	611,000	611,000
A03403	Rent for Residential Buildings		1,295,000	1,295,000	1,295,000
A038	TOTAL TRANSPORTATION		<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03805	Travelling Allowance-		47,000	47,000	47,000
A03807	POL		61,000	61,000	61,000
A039	TOTAL GENERAL		<u>549,000</u>	<u>549,000</u>	<u>549,000</u>
A03901	Stationery		108,000	108,000	108,000
A03902	Printing & Publication		48,000	48,000	48,000
A03905	Newspapers, Periodicals and Books		36,000	36,000	36,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		24,000	24,000	24,000
A03942	Cost of Other Stores		36,000	36,000	36,000
A03970	Others		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
027	Raw/Training Material		296,000	296,000	296,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A09601	Machinery/Equipment (Non-Transferable)		24,000	24,000	24,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13001	Transport		62,000	62,000	62,000
A13101	Machinery & Equipment		60,000	60,000	60,000
A13201	Furniture & Fixture		48,000	48,000	48,000
GRAND TOTAL			<u>16,779,000</u>	<u>18,520,000</u>	<u>18,779,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>SJ0261 GIRLS VOCATIONAL CENTRE PALLANDRI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,088,000</u>	<u>14,446,000</u>	<u>15,785,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>7,612,000</u>	<u>6,954,000</u>	<u>7,876,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,591,000</u>	<u>2,416,000</u>	<u>2,686,000</u>
P050 Principal	BPS-17	1	1	1,575,000	1,629,000
H011 Head Instructor	BPS-16	1	1	1,016,000	1,057,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>5,021,000</u>	<u>4,538,000</u>	<u>5,190,000</u>
S211 Senior Clerk/U.D.C.	BPS-14	1	1	588,000	604,000
J082 Junior Instructor	BPS-12	2	2	1,054,000	1,091,000
J080 Junior Clerk/L.D.C.	BPS-11	1	1	484,000	500,000
T076 Technical Teacher	BPS-08	2	2	801,000	827,000
D128 Driver	BPS-04	1	1	366,000	376,000
C061 Chowkidar	BPS-01	2	2	576,000	597,000
N004 Naib Qasid	BPS-01	2	2	576,000	597,000
M005 Mali	BPS-01	1	1	288,000	299,000
S148 Sweeper	BPS-01	1	1	288,000	299,000
A012 TOTAL ALLOWANCES			<u>6,476,000</u>	<u>7,492,000</u>	<u>7,909,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,476,000</u>	<u>7,492,000</u>	<u>7,909,000</u>
A01202 House Rent Allowance			417,000	381,000	417,000
A01203 Conveyance Allowance			442,000	401,000	442,000
A0120D Intergated Allowance			24,000	0	24,000
A01217 Medical Allowance			3,017,000	2,780,000	3,017,000
A0124C Disparity Reduction Allowance			963,000	647,000	705,000
A0124N Disparity Reduction Allowance 2022- 15%			592,000	388,000	425,000
A0124R Ad-hoc Relief Allowance 2022			1,021,000	658,000	725,000
A0124X Ad-hoc Relief Allowance 2023				2,237,000	2,154,000
A03 TOTAL OPERATING EXPENSES			<u>1,280,000</u>	<u>1,280,000</u>	<u>1,280,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			33,000	33,000	33,000
A033 TOTAL UTILITIES			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A03302 Water			7,000	7,000	7,000
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03402 Rent for Office Buildings			380,000	380,000	380,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>197,000</u>	<u>197,000</u>	<u>197,000</u>
A03805	Travelling Allowance-		94,000	94,000	94,000
A03807	POL		103,000	103,000	103,000
A039	TOTAL GENERAL		<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A03901	Stationery		92,000	92,000	92,000
A03902	Printing & Publication		24,000	24,000	24,000
A03905	Newspapers, Periodicals and Books		18,000	18,000	18,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		48,000	48,000	48,000
A03942	Cost of Other Stores		36,000	36,000	36,000
A03970	Others		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
027	Raw/Training Material		296,000	296,000	296,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A09601	Machinery/Equipment (Non-Transferable)		48,000	48,000	48,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A13001	Transport		31,000	31,000	31,000
A13101	Machinery & Equipment		48,000	48,000	48,000
A13201	Furniture & Fixture		36,000	36,000	36,000
GRAND TOTAL			<u>15,531,000</u>	<u>15,889,000</u>	<u>17,228,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>KJ0619 GIRLS VOCATIONAL CENTRE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,223,000</u>	<u>14,852,000</u>	<u>16,036,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>7,194,000</u>	<u>6,909,000</u>	<u>7,394,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,955,000</u>	<u>1,597,000</u>	<u>2,009,000</u>
P050 Principal BPS-17	1	1	1,575,000		1,629,000
H011 Head Instructor BPS-16	1	1	380,000		380,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>5,239,000</u>	<u>5,312,000</u>	<u>5,385,000</u>
S211 Senior Clerk/U.D.C. BPS-14	1	1	575,000		596,000
J082 Junior Instructor BPS-12	2	2	1,185,000		1,222,000
J080 Junior Clerk/L.D.C. BPS-11	1	1	486,000		502,000
T076 Technical Teacher BPS-08	2	2	866,000		892,000
D128 Driver BPS-04	1	1	376,000		387,000
C061 Chowkidar BPS-01	2	2	580,000		591,000
N004 Naib Qasid BPS-01	2	2	585,000		597,000
M005 Mali BPS-01	1	1	293,000		299,000
S148 Sweeper BPS-01	1	1	293,000		299,000
A012 TOTAL ALLOWANCES			<u>7,029,000</u>	<u>7,943,000</u>	<u>8,642,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,729,000</u>	<u>7,643,000</u>	<u>8,342,000</u>
A01202 House Rent Allowance			598,000	545,000	598,000
A01203 Conveyance Allowance			455,000	395,000	455,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			11,000	5,000	11,000
A01217 Medical Allowance			2,977,000	2,780,000	2,977,000
A0124C Disparity Reduction Allowance			1,101,000	617,000	812,000
A0124N Disparity Reduction Allowance 2022- 15%			575,000	370,000	404,000
A0124R Ad-hoc Relief Allowance 2022			1,001,000	656,000	690,000
A0124X Ad-hoc Relief Allowance 2023				2,266,000	2,384,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,510,000</u>	<u>1,510,000</u>	<u>1,510,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			13,000	13,000	13,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033	TOTAL UTILITIES		<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03302	Water		21,000	21,000	21,000
A03303	Electricity		96,000	96,000	96,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>612,000</u>	<u>612,000</u>	<u>612,000</u>
A03402	Rent for Office Buildings		612,000	612,000	612,000
A038	TOTAL TRANSPORTATION		<u>251,000</u>	<u>251,000</u>	<u>251,000</u>
A03805	Travelling Allowance-		131,000	131,000	131,000
A03807	POL		120,000	120,000	120,000
A039	TOTAL GENERAL		<u>489,000</u>	<u>489,000</u>	<u>489,000</u>
A03901	Stationery		36,000	36,000	36,000
A03902	Printing & Publication		48,000	48,000	48,000
A03905	Newspapers, Periodicals and Books		12,000	12,000	12,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		48,000	48,000	48,000
A03942	Cost of Other Stores		48,000	48,000	48,000
A03970	Others		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
027	Raw/Training Material		296,000	296,000	296,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09601	Machinery/Equipment (Non-Transferable)		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13001	Transport		78,000	78,000	78,000
A13101	Machinery & Equipment		72,000	72,000	72,000
A13201	Furniture & Fixture		60,000	60,000	60,000
GRAND TOTAL			<u>16,003,000</u>	<u>16,632,000</u>	<u>17,816,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
<u>BB0382 GIRLS VOCATIONAL CENTRE BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,533,000</u>	<u>13,976,000</u>	<u>14,080,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>7,256,000</u>	<u>7,097,000</u>	<u>6,941,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,058,000</u>	<u>2,003,000</u>	<u>2,437,000</u>
P050 Principal	BPS-18	1	1	1,680,000	1,734,000
H011 Head Instructor	BPS-16	1	1	378,000	703,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>5,198,000</u>	<u>5,094,000</u>	<u>4,504,000</u>
S211 Senior Clerk/U.D.C.	BPS-14	1	1	552,000	573,000
J082 Junior Instructor	BPS-12	2	2	1,219,000	619,000
J080 Junior Clerk/L.D.C.	BPS-11	1	1	421,000	436,000
T076 Technical Teacher	BPS-08	2	2	917,000	943,000
D128 Driver	BPS-04	1	1	386,000	386,000
C061 Chowkidar	BPS-01	2	2	516,000	342,000
N004 Naib Qasid	BPS-01	2	2	573,000	585,000
M005 Mali	BPS-01	1	1	316,000	316,000
S148 Sweeper	BPS-01	1	1	298,000	304,000
A012 TOTAL ALLOWANCES			<u>6,277,000</u>	<u>6,879,000</u>	<u>7,139,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,277,000</u>	<u>6,879,000</u>	<u>7,139,000</u>
A01202 House Rent Allowance			397,000	371,000	391,000
A01203 Conveyance Allowance			455,000	420,000	421,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217 Medical Allowance			2,846,000	2,438,000	2,445,000
A0124C Disparity Reduction Allowance			913,000	569,000	631,000
A0124N Disparity Reduction Allowance 2022- 15%			598,000	356,000	381,000
A0124R Ad-hoc Relief Allowance 2022			1,043,000	615,000	621,000
A0124X Ad-hoc Relief Allowance 2023				2,110,000	2,224,000
A0120D Intergated Allowance			24,000	0	24,000
A03 TOTAL OPERATING EXPENSES			<u>1,113,000</u>	<u>1,113,000</u>	<u>1,113,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			33,000	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	4,000
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Buildings		180,000	180,000	180,000
A038	TOTAL TRANSPORTATION		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03805	Travelling Allowance-		112,000	112,000	112,000
A03807	POL		138,000	138,000	138,000
A039	TOTAL GENERAL		<u>513,000</u>	<u>513,000</u>	<u>513,000</u>
A03901	Stationery		72,000	72,000	72,000
A03902	Printing & Publication		24,000	24,000	24,000
A03905	Newspapers, Periodicals and Books		24,000	24,000	24,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03918	Exhibitions, Fairs & Other National Celebrations		48,000	48,000	48,000
A03942	Cost of Other Stores		48,000	48,000	48,000
A03970	Others		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
027	Raw/Training Material		296,000	296,000	296,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A09601	Machinery/Equipment (Non-Transferable)		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A13001	Transport		55,000	55,000	55,000
A13101	Machinery & Equipment		36,000	36,000	36,000
A13201	Furniture & Fixture		36,000	36,000	36,000
GRAND TOTAL			<u>14,833,000</u>	<u>15,276,000</u>	<u>15,380,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MZ0861 CHIEF ADMINISTRATOR ZAKAT & USHR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>32,015,000</u>	<u>24,323,000</u>	<u>35,184,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>21,749,000</u>	<u>14,283,000</u>	<u>20,646,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>15,180,000</u>	<u>9,376,000</u>	<u>13,948,000</u>
C022 Chief Administrator	BPS-20	1	1	2,195,000	2,195,000
A029 Administrator	BPS-19	1	1	1,951,000	1,951,000
D020 Deputy Administrator	BPS-18	1	1	1,782,000	1,782,000
A005 Accounts Officer	BPS-17	2	2	1,526,000	2,908,000
A060 Assistant Administrator	BPS-17	1	1	3,369,000	1,526,000
A027 Admin. Officer	BPS-16	1	1	1,218,000	1,013,000
H004 Head Clerk	BPS-16	3	3	3,139,000	2,573,000
A01151 PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>6,569,000</u>	<u>4,907,000</u>	<u>6,698,000</u>
S038 Senior Auditor	BPS-14	2	2	2,050,000	2,050,000
S102 Stenographer	BPS-14	2	2	990,000	990,000
S042 Senior Clerk	BPS-14	4	4	1,770,000	1,770,000
D128 Driver	BPS-04	1	1	283,000	283,000
N004 Naib Qasid	BPS-01	7	7	1,300,000	1,429,000
C061 Chowkidar	BPS-01	1	1	176,000	176,000
A012 TOTAL ALLOWANCES			<u>10,266,000</u>	<u>10,040,000</u>	<u>14,538,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,966,000</u>	<u>9,740,000</u>	<u>14,238,000</u>
A01201 Senior Post Allowance			138,000	0	16,000
A01202 House Rent Allowance			1,415,000	989,000	1,440,000
A01203 Conveyance Allowance			1,042,000	693,000	1,063,000
A01207 Washing Allowance			13,000	2,000	14,000
A01208 Dress Allowance			13,000	2,000	14,000
A01211 Hill Allowance (Personal Allowance)			36,000	12,000	34,000
A01216 Qualification Allowance			120,000	48,000	60,000
A01217 Medical Allowance			726,000	422,000	738,000
A01224 Entertainment Allowance			13,000	10,000	13,000
A0124C Disparity Reduction Allowance			2,235,000	1,195,000	1,664,000
A0124N Disparity Reduction Allowance 2022- 15%			1,441,000	783,000	1,077,000
A0124R Ad-hoc Relief Allowance 2022			2,774,000	1,304,000	1,956,000
A0124X Ad-hoc Relief Allowance 2023				4,280,000	6,149,000
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

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,697,000</u>	<u>1,697,000</u>	<u>1,697,000</u>
A032	TOTAL COMMUNICATION		<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
A03201	Postage & Telegraph		21,000	21,000	21,000
A03202	Telephone & Trunk Call		222,000	222,000	222,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>
A03805	Travelling Allowance		<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
002	Gazetted		303,000	303,000	303,000
003	Non-Gazetted		172,000	172,000	172,000
010	Members Zakat Council		40,000	40,000	40,000
A03807	POL		515,000	515,000	515,000
A039	TOTAL GENERAL		<u>419,000</u>	<u>419,000</u>	<u>419,000</u>
A03901	Stationery		224,000	224,000	224,000
A03902	Printing & Publication		66,000	66,000	66,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		127,000	127,000	127,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A06301	Entertainment Charges		36,000	36,000	36,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>516,000</u>	<u>516,000</u>	<u>516,000</u>
A13001	Transport		468,000	468,000	468,000
A13101	Machinery & Equipment		48,000	48,000	48,000
GRAND TOTAL			<u>34,264,000</u>	<u>26,572,000</u>	<u>37,433,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MZ0862 DISTRICT ZAKAT & USHR COMMITTEE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,660,000</u>	<u>5,370,000</u>	<u>5,438,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,959,000</u>	<u>3,009,000</u>	<u>3,072,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>849,000</u>	<u>863,000</u>	<u>890,000</u>
D203 District Zakat Officer	BPS-16	1	849,000		890,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>2,110,000</u>	<u>2,146,000</u>	<u>2,182,000</u>
S042 Senior Clerk	BPS-14	1	531,000		552,000
J016 Junior Clerk	BPS-11	2	825,000		856,000
D128 Driver	BPS-04	1	204,000		212,000
N004 Naib Qasid	BPS-01	2	550,000		562,000
A012 TOTAL ALLOWANCES			<u>1,701,000</u>	<u>2,361,000</u>	<u>2,366,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,701,000</u>	<u>2,361,000</u>	<u>2,366,000</u>
A01202 House Rent Allowance			262,000	262,000	262,000
A01203 Conveyance Allowance			228,000	227,000	228,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			130,000	130,000	130,000
A0124C Disparity Reduction Allowance			404,000	298,000	298,000
A0124N Disparity Reduction Allowance 2022- 15%			255,000	179,000	179,000
A0124R Ad-hoc Relief Allowance 2022			409,000	282,000	282,000
A0124X Ad-hoc Relief Allowance 2023				974,000	974,000
A03 TOTAL OPERATING EXPENSES			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			9,000	9,000	9,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>265,000</u>	<u>265,000</u>	<u>265,000</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			130,000	130,000	130,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039	TOTAL GENERAL		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03901	Stationery		106,000	106,000	106,000
A03902	Printing & Publication		12,000	12,000	12,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		52,000	52,000	52,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A13001	Transport		109,000	109,000	109,000
GRAND TOTAL			<u>5,249,000</u>	<u>5,959,000</u>	<u>6,027,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
BG0534 DISTRICT ZAKAT & USHR COMMITTEE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,803,000	4,509,000	5,651,000
A011 TOTAL PAY	7	7	3,239,000	2,690,000	3,330,000
A01101 PAY OF OFFICERS	1	1	757,000	770,000	784,000
D203 Districit Zakat Officer	BPS-16	1	757,000		784,000
A01151 PAY OF OTHER STAFF	6	6	2,482,000	1,920,000	2,546,000
S042 Senior Clerk	BPS-14	1	302,000		302,000
J016 Junior Clerk	BPS-11	2	1,029,000		1,061,000
D128 Driver	BPS-04	1	370,000		402,000
N004 Naib Qasid	BPS-01	2	781,000		781,000
A012 TOTAL ALLOWANCES			1,564,000	1,819,000	2,321,000
A012-1 TOTAL REGULAR ALLOWANCES			1,564,000	1,819,000	2,321,000
A01202 House Rent Allowance			155,000	112,000	155,000
A01203 Conveyance Allowance			227,000	172,000	227,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			5,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	7,000
A01217 Medical Allowance			126,000	90,000	126,000
A0124C Disparity Reduction Allowance			360,000	191,000	265,000
A0124N Disparity Reduction Allowance 2022- 15%			226,000	115,000	159,000
A0124R Ad-hoc Relief Allowance 2022			454,000	248,000	313,000
A0124X Ad-hoc Relief Allowance 2023				883,000	1,060,000
A03 TOTAL OPERATING EXPENSES			540,000	540,000	540,000
A032 TOTAL COMMUNICATION			37,000	37,000	37,000
A03201 Postage & Telegraph			9,000	9,000	9,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			6,000	6,000	6,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			60,000	60,000	60,000
A03402 Rent for Office Buildings			60,000	60,000	60,000
A039 TOTAL GENERAL			172,000	172,000	172,000
A03901 Stationery			106,000	106,000	106,000
A03902 Printing & Publication			12,000	12,000	12,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			52,000	52,000	52,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>265,000</u>	<u>265,000</u>	<u>265,000</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		130,000	130,000	130,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A13001	Transport		109,000	109,000	109,000
GRAND TOTAL			<u>5,452,000</u>	<u>5,158,000</u>	<u>6,300,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>HV0445 DISTRICT ZAKAT & USHR COMMITTEE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,980,000</u>	<u>3,470,000</u>	<u>3,548,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>2,006,000</u>	<u>1,993,000</u>	<u>2,076,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>649,000</u>	<u>660,000</u>	<u>676,000</u>
D203 District Zakat Officer	BPS-16	1	649,000		676,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>1,357,000</u>	<u>1,333,000</u>	<u>1,400,000</u>
S042 Senior Clerk	BPS-14	1	448,000		469,000
J016 Junior Clerk	BPS-11	1	483,000		499,000
N004 Naib Qasid	BPS-01	1	426,000		432,000
A012 TOTAL ALLOWANCES			<u>974,000</u>	<u>1,477,000</u>	<u>1,472,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>974,000</u>	<u>1,477,000</u>	<u>1,472,000</u>
A01202 House Rent Allowance			94,000	98,000	94,000
A01203 Conveyance Allowance			150,000	150,000	150,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			72,000	72,000	72,000
A0124C Disparity Reduction Allowance			229,000	169,000	169,000
A0124N Disparity Reduction Allowance 2022- 15%			144,000	101,000	101,000
A0124R Ad-hoc Relief Allowance 2022			279,000	192,000	192,000
A0124X Ad-hoc Relief Allowance 2023				689,000	688,000
A03 TOTAL OPERATING EXPENSES			<u>398,000</u>	<u>398,000</u>	<u>398,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			9,000	9,000	9,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			50,000	50,000	50,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>135,000</u>	<u>135,000</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
A039	TOTAL GENERAL		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03901	Stationery		106,000	106,000	106,000
A03902	Printing & Publication		12,000	12,000	12,000
A03970	Others		52,000	52,000	52,000
GRAND TOTAL			<u>3,378,000</u>	<u>3,868,000</u>	<u>3,946,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
PO0523 DISTRICT ZAKAT & USHR COMMITTEE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,708,000	4,596,000	5,402,000
A011 TOTAL PAY	7	7	2,865,000	2,610,000	2,945,000
A01101 PAY OF OFFICERS	1	1	642,000	702,000	669,000
D203 Distrcit Zakat Officer	BPS-16	1	1	642,000	669,000
A01151 PAY OF OTHER STAFF	6	6	2,223,000	1,908,000	2,276,000
S042 Senior Clerk	BPS-14	1	1	317,000	317,000
J016 Junior Clerk	BPS-11	2	2	825,000	856,000
D128 Driver	BPS-04	1	1	524,000	534,000
N004 Naib Qasid	BPS-01	2	2	557,000	569,000
A012 TOTAL ALLOWANCES			1,843,000	1,986,000	2,457,000
A012-1 TOTAL REGULAR ALLOWANCES			1,843,000	1,986,000	2,457,000
A01202 House Rent Allowance			231,000	193,000	231,000
A01203 Conveyance Allowance			229,000	195,000	229,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			11,000	2,000	2,000
A01217 Medical Allowance			126,000	108,000	126,000
A0124C Disparity Reduction Allowance			361,000	220,000	266,000
A0124N Disparity Reduction Allowance 2022- 15%			478,000	132,000	336,000
A0124R Ad-hoc Relief Allowance 2022			399,000	246,000	275,000
A0124X Ad-hoc Relief Allowance 2023				882,000	984,000
A03 TOTAL OPERATING EXPENSES			480,000	480,000	480,000
A032 TOTAL COMMUNICATION			37,000	37,000	37,000
A03201 Postage & Telegraph			9,000	9,000	9,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			6,000	6,000	6,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			265,000	265,000	265,000
A03805 Travelling Allowance			135,000	135,000	135,000
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			60,000	60,000	60,000
A03807 POL			130,000	130,000	130,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039	TOTAL GENERAL		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03901	Stationery		106,000	106,000	106,000
A03902	Printing & Publication		12,000	12,000	12,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		52,000	52,000	52,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A13001	Transport		117,000	117,000	117,000
GRAND TOTAL			<u>5,305,000</u>	<u>5,193,000</u>	<u>5,999,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>KJ0623 DISTRICT ZAKAT & USHR COMMITTEE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,116,000</u>	<u>5,891,000</u>	<u>7,336,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>3,793,000</u>	<u>3,351,000</u>	<u>4,031,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>676,000</u>	<u>269,000</u>	<u>757,000</u>
D203 District Zakat Officer	BPS-16	1	1	676,000	757,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>3,117,000</u>	<u>3,082,000</u>	<u>3,274,000</u>
S042 Senior Clerk	BPS-14	1	1	385,000	425,000
J016 Junior Clerk	BPS-11	4	4	1,383,000	1,477,000
D128 Driver	BPS-04	1	1	220,000	220,000
N004 Naib Qasid	BPS-01	4	4	1,129,000	1,152,000
A012 TOTAL ALLOWANCES			<u>2,323,000</u>	<u>2,540,000</u>	<u>3,305,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,323,000</u>	<u>2,540,000</u>	<u>3,305,000</u>
A01202 House Rent Allowance			348,000	233,000	348,000
A01203 Conveyance Allowance			340,000	261,000	340,000
A01207 Washing Allowance			9,000	5,000	9,000
A01208 Dress Allowance			9,000	5,000	9,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			198,000	144,000	198,000
A0124C Disparity Reduction Allowance			539,000	300,000	237,000
A0124N Disparity Reduction Allowance 2022- 15%			337,000	180,000	371,000
A0124R Ad-hoc Relief Allowance 2022			538,000	308,000	397,000
A0124X Ad-hoc Relief Allowance 2023				1,099,000	1,391,000
A03 TOTAL OPERATING EXPENSES			<u>595,000</u>	<u>595,000</u>	<u>595,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			9,000	9,000	9,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water			15,000	15,000	15,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Buildings			100,000	100,000	100,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>265,000</u>	<u>265,000</u>	<u>265,000</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		130,000	130,000	130,000
A039	TOTAL GENERAL		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03901	Stationery		106,000	106,000	106,000
A03902	Printing & Publication		12,000	12,000	12,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		52,000	52,000	52,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A13001	Transport		109,000	109,000	109,000
GRAND TOTAL			<u>6,820,000</u>	<u>6,595,000</u>	<u>8,040,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>MJ0484 DISTRICT ZAKAT & USHR COMMITTEE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,569,000</u>	<u>8,612,000</u>	<u>9,135,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>5,249,000</u>	<u>4,985,000</u>	<u>5,387,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,710,000</u>	<u>1,384,000</u>	<u>1,751,000</u>
D203 Districit Zakat Officer	BPS-16	1	1	1,710,000	1,751,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>3,539,000</u>	<u>3,601,000</u>	<u>3,636,000</u>
S042 Senior Clerk	BPS-14	1	1	490,000	510,000
J016 Junior Clerk	BPS-11	3	3	1,481,000	1,528,000
D128 Driver	BPS-04	1	1	439,000	448,000
N004 Naib Qasid	BPS-01	3	3	1,129,000	1,150,000
A012 TOTAL ALLOWANCES			<u>2,320,000</u>	<u>3,627,000</u>	<u>3,748,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,320,000</u>	<u>3,627,000</u>	<u>3,748,000</u>
A01202 House Rent Allowance			319,000	316,000	319,000
A01203 Conveyance Allowance			285,000	285,000	285,000
A01207 Washing Allowance			5,000	7,000	5,000
A01208 Dress Allowance			5,000	7,000	5,000
A01211 Hill Allowance (Personal Allowance)			12,000	7,000	12,000
A01217 Medical Allowance			191,000	191,000	191,000
A0124C Disparity Reduction Allowance			498,000	367,000	367,000
A0124N Disparity Reduction Allowance 2022- 15%			313,000	220,000	313,000
A0124R Ad-hoc Relief Allowance 2022			692,000	477,000	477,000
A0124X Ad-hoc Relief Allowance 2023				1,750,000	1,774,000
A03 TOTAL OPERATING EXPENSES			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			9,000	9,000	9,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water			15,000	15,000	15,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Buildings			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>265,000</u>	<u>265,000</u>	<u>265,000</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			130,000	130,000	130,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A039	TOTAL GENERAL		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03901	Stationery		106,000	106,000	106,000
A03902	Printing & Publication		12,000	12,000	12,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		52,000	52,000	52,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A13001	Transport		109,000	109,000	109,000
GRAND TOTAL			<u>8,293,000</u>	<u>9,336,000</u>	<u>9,859,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>NM0172 DISTRICT ZAKAT COMMITTEE NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,050,000</u>	<u>2,886,000</u>	<u>3,511,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,917,000</u>	<u>1,668,000</u>	<u>2,026,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,095,000</u>	<u>1,155,000</u>	<u>1,177,000</u>
D203 District Zakat Officer	BPS-16	1	1	1,095,000	1,177,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>822,000</u>	<u>513,000</u>	<u>849,000</u>
S042 Senior Clerk	BPS-14	1	1	302,000	323,000
J016 Junior Clerk	BPS-11	1	1	263,000	263,000
N004 Naib Qasid	BPS-01	1	1	257,000	263,000
A012 TOTAL ALLOWANCES			<u>1,133,000</u>	<u>1,218,000</u>	<u>1,485,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,133,000</u>	<u>1,218,000</u>	<u>1,485,000</u>
A01202 House Rent Allowance			114,000	92,000	114,000
A01203 Conveyance Allowance			150,000	116,000	150,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217 Medical Allowance			82,000	64,000	82,000
A0124C Disparity Reduction Allowance			274,000	157,000	202,000
A0124N Disparity Reduction Allowance 2022- 15%			172,000	94,000	121,000
A0124R Ad-hoc Relief Allowance 2022			306,000	154,000	211,000
A0124X Ad-hoc Relief Allowance 2023				507,000	570,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>356,000</u>	<u>356,000</u>	<u>356,000</u>
A032 TOTAL COMMUNICATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201 Postage & Telegraph			9,000	9,000	9,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03402 Rent for Office Buildings			36,000	36,000	36,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>135,000</u>	<u>135,000</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
A039	TOTAL GENERAL		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03901	Stationery		106,000	106,000	106,000
A03902	Printing & Publication		12,000	12,000	12,000
A03970	Others		52,000	52,000	52,000
GRAND TOTAL			<u>3,406,000</u>	<u>3,242,000</u>	<u>3,867,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
HT0235 DISTRICT ZAKAT COMMITTEE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,024,000</u>	<u>3,564,000</u>	<u>3,608,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>2,056,000</u>	<u>2,082,000</u>	<u>2,122,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>920,000</u>	<u>935,000</u>	<u>947,000</u>
D203 District Zakat Officer	BPS-16	1	1	920,000	947,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>1,136,000</u>	<u>1,147,000</u>	<u>1,175,000</u>
S042 Senior Clerk	BPS-14	1	1	302,000	318,000
J016 Junior Clerk	BPS-11	1	1	499,000	515,000
N004 Naib Qasid	BPS-01	1	1	335,000	342,000
A012 TOTAL ALLOWANCES			<u>968,000</u>	<u>1,482,000</u>	<u>1,486,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>968,000</u>	<u>1,482,000</u>	<u>1,486,000</u>
A01202 House Rent Allowance			98,000	94,000	98,000
A01203 Conveyance Allowance			150,000	150,000	150,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			72,000	72,000	72,000
A0124C Disparity Reduction Allowance			218,000	161,000	161,000
A0124N Disparity Reduction Allowance 2022- 15%			138,000	97,000	97,000
A0124R Ad-hoc Relief Allowance 2022			286,000	197,000	197,000
A0124X Ad-hoc Relief Allowance 2023				705,000	705,000
A03 TOTAL OPERATING EXPENSES			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A032 TOTAL COMMUNICATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201 Postage & Telegraph			9,000	9,000	9,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Buildings			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>135,000</u>	<u>135,000</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
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03901 Stationery			76,000	76,000	76,000
A03902 Printing & Publication			12,000	12,000	12,000
A03970 Others			52,000	52,000	52,000
GRAND TOTAL			<u>3,434,000</u>	<u>3,974,000</u>	<u>4,018,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>SJ0266 DISTRICT ZAKAT COMMITTEE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,066,000</u>	<u>3,625,000</u>	<u>3,659,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>2,075,000</u>	<u>2,113,000</u>	<u>2,146,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>703,000</u>	<u>715,000</u>	<u>731,000</u>
D203 Districit Zakat Officer	BPS-16	1	1	703,000	731,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>1,372,000</u>	<u>1,398,000</u>	<u>1,415,000</u>
S042 Senior Clerk	BPS-14	1	1	528,000	549,000
J016 Junior Clerk	BPS-11	1	1	546,000	562,000
N004 Naib Qasid	BPS-01	1	1	298,000	304,000
A012 TOTAL ALLOWANCES			<u>991,000</u>	<u>1,512,000</u>	<u>1,513,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>991,000</u>	<u>1,512,000</u>	<u>1,513,000</u>
A01202 House Rent Allowance			98,000	98,000	98,000
A01203 Conveyance Allowance			150,000	150,000	150,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			72,000	72,000	72,000
A0124C Disparity Reduction Allowance			229,000	168,000	169,000
A0124N Disparity Reduction Allowance 2022- 15%			144,000	101,000	101,000
A0124R Ad-hoc Relief Allowance 2022			289,000	199,000	199,000
A0124X Ad-hoc Relief Allowance 2023				715,000	715,000
A03 TOTAL OPERATING EXPENSES			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A032 TOTAL COMMUNICATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201 Postage & Telegraph			9,000	9,000	9,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>135,000</u>	<u>135,000</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
A039 TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03901 Stationery			76,000	76,000	76,000
A03902 Printing & Publication			12,000	12,000	12,000
A03970 Others			52,000	52,000	52,000
GRAND TOTAL			<u>3,356,000</u>	<u>3,915,000</u>	<u>3,949,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108104 ZAKAT & USHR					
<u>BB0453 DISTRICT ZAKAT COMMITTEE BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>2,892,000</u>	<u>4,817,000</u>	<u>4,265,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>1,928,000</u>	<u>3,102,000</u>	<u>2,513,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>486,000</u>	<u>1,636,000</u>	<u>1,028,000</u>
D203 District Zakat Officer			486,000		1,028,000
	BPS-16	1	1		
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>1,442,000</u>	<u>1,466,000</u>	<u>1,485,000</u>
S042 Senior Clerk			615,000		636,000
	BPS-14	1	1		
J016 Junior Clerk			499,000		515,000
	BPS-11	1	1		
N004 Naib Qasid			328,000		334,000
	BPS-01	1	1		
A012 TOTAL ALLOWANCES			<u>964,000</u>	<u>1,715,000</u>	<u>1,752,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>964,000</u>	<u>1,715,000</u>	<u>1,752,000</u>
A01202 House Rent Allowance			98,000	115,000	115,000
A01203 Conveyance Allowance			150,000	180,000	180,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	4,000	5,000
A01217 Medical Allowance			72,000	81,000	85,000
A0124C Disparity Reduction Allowance			228,000	163,000	168,000
A0124N Disparity Reduction Allowance 2022- 15%			144,000	98,000	102,000
A0124R Ad-hoc Relief Allowance 2022			263,000	227,000	250,000
A0124X Ad-hoc Relief Allowance 2023				843,000	843,000
A03 TOTAL OPERATING EXPENSES			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A032 TOTAL COMMUNICATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201 Postage & Telegraph			9,000	9,000	9,000
A033 TOTAL UTILITIES			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03302 Water			15,000	15,000	15,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03402 Rent for Office Buildings			96,000	96,000	96,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>135,000</u>	<u>135,000</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
A039	TOTAL GENERAL		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03901	Stationery		76,000	76,000	76,000
A03902	Printing & Publication		12,000	12,000	12,000
A03970	Others		52,000	52,000	52,000
GRAND TOTAL			<u>3,293,000</u>	<u>5,218,000</u>	<u>4,666,000</u>

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
Summary Social Welfare & Women Development					
A01	TOTAL EMPLOYEES RELATED EXPENSES		652,438,000	725,838,000	780,438,000
A011	TOTAL PAY		870	886	404,306,000
A01101	PAY OF OFFICERS		130	142	135,608,000
A01151	PAY OF OTHER STAFF		740	744	268,698,000
A012	TOTAL ALLOWANCES		248,132,000	326,608,000	354,726,000
A012-1	TOTAL REGULAR ALLOWANCES		243,631,000	319,811,000	349,025,000
A01201	Senior Post Allowance		153,000	10,000	31,000
A01202	House Rent Allowance		27,446,000	26,250,000	28,499,000
A01203	Conveyance Allowance		27,123,000	25,496,000	28,264,000
A01207	Washing Allowance		430,000	381,000	430,000
A01208	Dress Allowance		428,000	369,000	432,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		3,625,000	3,252,000	3,751,000
A01211	Hill Allowance (Personal Allowance)		275,000	214,000	305,000
A0120D	Intergated Allowance		146,000	53,000	146,000
A01226	Computer Allowance		45,000	41,000	63,000
A01216	Qualification Allowance		369,000	252,000	309,000
A01217	Medical Allowance		40,920,000	39,259,000	41,173,000
A0123E	Executive Allowance		1,381,000	879,000	1,381,000
A0124C	Disparity Reduction Allowance		49,715,000	35,948,000	38,945,000
A0124N	Disparity Reduction Allowance 2022- 15%		31,880,000	21,908,000	24,568,000
A0124R	Ad-hoc Relief Allowance 2022		56,248,000	36,725,000	43,867,000
A0124X	Ad-hoc Relief Allowance 2023		0	125,619,000	132,652,000
A0122N	Special Conveyance Allow for Disabled Emp.		480,000	658,000	1,008,000
A0122S	Utility Allowance		2,364,000	1,994,000	2,460,000
A01224	Entertainment Allowance		39,000	22,000	33,000
A01228	Orderly Allowance		210,000	138,000	210,000
A01233	Unattractive Area Allowance (Karnah Allow)		120,000	87,000	120,000
A01289	Teaching Allowance		234,000	256,000	378,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		4,501,000	6,797,000	5,701,000
A01273	Honoraria		1,000	2,297,000	1,000
A01277	Contingent Paid Staff		(19)	4,500,000	5,700,000
A03	TOTAL OPERATING EXPENSES		78,495,000	79,570,000	78,495,000
A031	TOTAL FEES		840,000	840,000	840,000
A03102	Legal Fee (Non Transferable)		840,000	840,000	840,000
A032	TOTAL COMMUNICATION		2,382,000	2,382,000	2,382,000
A03201	Postage & Telegraph		485,000	485,000	485,000
A03202	Telephone & Trunk Call		1,897,000	1,897,000	1,897,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION 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.
A033 TOTAL UTILITIES			<u>5,853,000</u>	<u>5,883,000</u>	<u>5,853,000</u>
A03301 Gas			274,000	274,000	274,000
A03302 Water			409,000	440,000	409,000
A03303 Electricity			4,764,000	4,764,000	4,764,000
A03304 Hot & Cold Weather Charges			276,000	275,000	276,000
A03305 POL for Generator			130,000	130,000	130,000
A034 TOTAL OCCUPANCY COSTS			<u>19,620,000</u>	<u>19,620,000</u>	<u>19,620,000</u>
A03402 Rent for Office Buildings			14,521,000	14,521,000	14,521,000
A03403 Rent for Residential Buildings			5,099,000	5,099,000	5,099,000
A038 TOTAL TRANSPORTATION			<u>17,890,000</u>	<u>18,967,000</u>	<u>17,890,000</u>
A03805 Travelling Allowance			<u>8,253,000</u>	<u>8,253,000</u>	<u>8,253,000</u>
001 Travelling Allowance-			1,170,000	1,170,000	1,170,000
002 Gazetted			4,442,000	4,442,000	4,442,000
003 Non-Gazetted			2,601,000	2,601,000	2,601,000
010 Members Zakat Council			40,000	40,000	40,000
A03807 POL			9,637,000	10,714,000	9,637,000
A039 TOTAL GENERAL			<u>31,910,000</u>	<u>31,878,000</u>	<u>31,910,000</u>
A03901 Stationery			4,700,000	4,700,000	4,700,000
A03902 Printing & Publication			756,000	756,000	756,000
A03905 Newspapers, Periodicals and Books			268,000	268,000	268,000
A03906 Uniform & Liveries			58,000	57,000	58,000
A03918 Exhibitions, Fairs & Other National Celebrations			620,000	620,000	620,000
A03933 Service Charges - Fee Doctor			360,000	360,000	360,000
A03942 Cost of Other Stores			498,000	498,000	498,000
A03963 Feeding/Diet/Food Charges			7,410,000	7,410,000	7,410,000
A03927 Purchase of Drugs & Medicines			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
006 Widows			500,000	500,000	500,000
A03959 Stipend, Incentives, Awards & Allied Exp.			<u>7,560,000</u>	<u>7,560,000</u>	<u>7,560,000</u>
003 Widows.			7,560,000	7,560,000	7,560,000
A03970 Others			<u>8,880,000</u>	<u>8,849,000</u>	<u>8,880,000</u>
001 Others			1,932,000	1,932,000	1,932,000
027 Raw/Training Material			6,148,000	6,117,000	6,148,000
050 Artificial Limb			500,000	500,000	500,000
062 Books, Notebooks, Clothes and Shoes			300,000	300,000	300,000
A052 TOTAL GRANTS DOMESTIC			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
A05270 To Others			<u>4,800,000</u>	<u>4,800,000</u>	<u>4,800,000</u>
017 Dowry Fund (Financial Assistance)			4,800,000	4,800,000	4,800,000

SOCIAL WELFARE & WOMEN AFFAIRS

FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A06	TOTAL TRANSFER OF PAYMENTS		<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A06301	Entertainment Charges		136,000	136,000	136,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>1,224,000</u>	<u>1,224,000</u>	<u>1,224,000</u>
A09601	Machinery/Equipment (Non-Transferable)		1,224,000	1,224,000	1,224,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>9,507,000</u>	<u>9,432,000</u>	<u>9,507,000</u>
A13001	Transport		7,379,000	7,354,000	7,379,000
A13101	Machinery & Equipment		1,324,000	1,274,000	1,324,000
A13201	Furniture & Fixture		444,000	444,000	444,000
A13301	Buildings		360,000	360,000	360,000
GRAND TOTAL			746,600,000	821,000,000	874,600,000

GRANT NO. 19**KC21019****AGRICULTURE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
MZ0150	SECRETARIAT AGRICULTURE, LIVE STOCK & DAIRY DEVELOPMENT	46,526,000	47,543,000	49,457,000
MZ0151	DIRECTOR GENERAL AGRICULTURE MZD.	27,896,000	32,832,000	27,617,000
MZ0152	DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD	26,372,000	21,972,000	26,505,000
MZ0153	DEPUTY DIRECTOR EXTENSION MUZAFFARABAD	108,871,000	118,052,000	124,187,000
NM0022	ASSISTANT DIRECTOR EXTENSION NEELUM	29,055,000	30,620,000	31,956,000
HT0186	ASSISTANT DIRECTOR EXTENSION HATTIAN	45,926,000	48,959,000	51,867,000
BG0047	DEPUTY DIRECTOR EXTENSION BAGH	79,434,000	79,968,000	90,013,000
HV0332	ASSISTANT DIRECTOR EXTENSION HAVELI	19,438,000	18,175,000	21,299,000
PO0051	DEPUTY DIRECTOR EXTENSION RAWALAKOT	75,038,000	74,659,000	83,007,000
SJ0027	ASSISTANT DIRECTOR EXTENSION SUDHNOTI	24,249,000	20,815,000	25,275,000
KJ0048	DEPUTY DIRECTOR EXTENSION KOTLI	82,401,000	80,118,000	89,095,000
MJ0047	DEPUTY DIRECTOR EXTENSION MIRPUR	54,995,000	56,044,000	62,582,000
BB0026	ASSISTANT DIRECTOR EXTENSION BHIMBER	41,175,000	38,809,000	42,712,000
MZ0154	ADAPTIVE RESEARCH EXTENSION & TRAINING GHARI DUPTTA	24,386,000	25,108,000	26,944,000
MZ0155	DIRECTORATE OF AGRICULTURE RESEARCH MUZAFFARABAD	17,492,000	14,951,000	17,473,000
MZ0156	CROP REPORTING SERVICE MZD	21,365,000	22,448,000	24,275,000
BG0490	CROP REPORTING SERVICE BAGH	7,101,000	6,606,000	7,991,000
PO0465	CROP REPORTING SERVICE POONCH	6,680,000	6,929,000	7,609,000
KJ0522	CROP REPORTING SERVICE KOTLI	5,916,000	5,509,000	6,490,000
MJ0420	CROP REPORTING SERVICE MIRPUR	9,767,000	8,899,000	10,457,000
MZ0157	CROP & FORAGE BASIC SEED PRODUCTION MUZAFFARABAD	21,824,000	21,211,000	21,852,000
BG0048	CROP & FORAGE BASIC SEED PRODUCTION BAGH	4,185,000	5,162,000	4,730,000
PO0052	CROP & FORAGE BASIC SEED PRODUCTION RAWALAKOT	12,330,000	14,253,000	14,041,000
KJ0049	CROP & FORAGE BASIC SEED PRODUCTION KOTLI	8,765,000	9,393,000	10,137,000
BB0027	CROP & FORAGE BASIC SEED PRODUCTION BHIMBER	5,491,000	4,225,000	5,463,000
MZ0158	FRUITS & VEGETABLES SPECIALIST MUZAFFARABAD	27,815,000	28,999,000	30,752,000
BG0049	ASSISTANT RESEARCH OFFICER BAGH	4,115,000	4,345,000	4,307,000
PO0053	ASSISTANT RESEARCH OFFICER RAWALAKOT	10,478,000	12,262,000	11,177,000
MJ0048	ASSISTANT RESEARCH OFFICER MIRPUR	5,488,000	4,498,000	5,439,000

GRANT NO. 19**KC21019****AGRICULTURE**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
BB0028	ASSISTANT RESEARCH OFFICER BHIMBER	6,789,000	7,562,000	7,698,000
MZ0159	IPM PEST MANAGEMENT MUZAFFARABAD	24,103,000	24,998,000	27,777,000
MZ0160	SOIL TESTING LABORATORY MUZAFFARABAD	16,295,000	13,952,000	15,709,000
MZ0161	AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD	23,617,000	23,703,000	25,948,000
MJ0049	AGR. ENGINEERING/FARM MECHANIZATION ORG. MIRPUR	21,459,000	22,471,000	23,625,000
MZ0162	DIRECTORATE OF PARKS & HORTICULTURE MUZAFFARABAD	24,813,000	22,075,000	24,329,000
MZ0163	EXTENSION SERVICES MANAGEMENT ACADEMY GHARI DUPATTA	62,934,000	60,312,000	62,648,000
MZ0164	DIRECTOR GENERAL IRRIGATION & SMALL DAMS MUZAFFARABAD	27,016,000	24,863,000	29,057,000
TOTAL		1,061,600,000	1,063,300,000	1,151,500,000

AGRICULTURE

FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
<u>MZ0150 SECRETARIAT AGRICULTURE, LIVE STOCK & DAIRY DEVELOPMENT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>41,120,000</u>	<u>41,137,000</u>	<u>44,051,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>19,448,000</u>	<u>18,049,000</u>	<u>19,803,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>10</u>	<u>15,534,000</u>	<u>14,514,000</u>	<u>15,168,000</u>
S012 Secretary	BPS-20	1	1	3,113,000	2,710,000
A022 Additional Secretary	BPS-19	1	1	1,570,000	1,635,000
C053 Chief Planning	BPS-19	1	1	2,440,000	2,285,000
D059 Deputy Secretary	BPS-18	1	1	1,935,000	1,990,000
S027 Section Officer	BPS-17	2	2	3,010,000	2,940,000
S129 Superintendent	BPS-17	1	1	1,136,000	1,170,000
P055 Private Secretary	BPS-17	1	1	1,104,000	1,148,000
A053 Assistant	BPS-16	1	1	561,000	594,000
S062 Senior Scale Stenographer	BPS-16	1	1	507,000	538,000
A01102 Personal Pay				5,000	5,000
A01103 Special Pay				135,000	135,000
A01105 Qualification Pay				18,000	18,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,914,000</u>	<u>3,535,000</u>	<u>4,635,000</u>
S026 Section Clerk	BPS-14	2	2	874,000	925,000
S102 Stenographer	BPS-14	2	2	728,000	817,000
C084 Computer Operator	BPS-12	1	1	594,000	630,000
M002 Machine Operator	BPS-05	1	1	367,000	842,000
N004 Naib Qasid	BPS-01	6	6	1,350,000	1,420,000
A01152 Personal Pay				1,000	1,000
A012 TOTAL ALLOWANCES			<u>21,672,000</u>	<u>23,088,000</u>	<u>24,248,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>20,771,000</u>	<u>22,187,000</u>	<u>23,347,000</u>
A01201 Senior Post Allowance			15,000	16,000	15,000
A01202 House Rent Allowance			1,450,000	1,399,000	1,403,000
A01203 Conveyance Allowance			709,000	701,000	683,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			11,000	11,000	11,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			5,768,000	4,883,000	5,711,000
A01211 Hill Allowance (Personal Allowance)			19,000	21,000	22,000
A01216 Qualification Allowance			120,000	51,000	60,000
A01217 Medical Allowance			585,000	569,000	585,000
A01224 Entertainment Allowance			15,000	14,000	15,000
A01228 Orderly Allowance			210,000	210,000	210,000
A0122S Utility Allowance			3,276,000	3,168,000	3,216,000
A01238 Charge Allowance			2,000	123,000	2,000

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FUNCTION 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.
A0123E Executive Allowance			1,381,000	1,340,000	1,381,000
A0124C Disparity Reduction Allowance			2,010,000	1,354,000	1,554,000
A0124N Disparity Reduction Allowance 2022- 15%			1,299,000	812,000	824,000
A0124R Ad-hoc Relief Allowance 2022			3,890,000	1,760,000	1,773,000
A0124X Ad-hoc Relief Allowance 2023				5,744,000	5,871,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>901,000</u>	<u>901,000</u>	<u>901,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff		(03)	900,000	900,000	900,000
A03 TOTAL OPERATING EXPENSES			<u>3,586,000</u>	<u>4,586,000</u>	<u>3,586,000</u>
A032 TOTAL COMMUNICATION			<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
A03201 Postage & Telegraph			26,000	26,000	26,000
A03202 Telephone & Trunk Calls			440,000	440,000	440,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>2,340,000</u>	<u>3,340,000</u>	<u>2,340,000</u>
A03805 Travelling Allowance			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
002 Gazetted			520,000	520,000	520,000
003 Non-Gazetted			260,000	260,000	260,000
A03807 POL			1,560,000	2,560,000	1,560,000
A039 TOTAL GENERAL			<u>760,000</u>	<u>760,000</u>	<u>760,000</u>
A03901 Stationery			500,000	500,000	500,000
A03902 Printing & Publication			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			40,000	40,000	40,000
A03970 Others			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainment Charges			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,620,000</u>	<u>1,620,000</u>	<u>1,620,000</u>
A13001 Transport			1,560,000	1,560,000	1,560,000
A13101 Machinery/Equipment			60,000	60,000	60,000
GRAND TOTAL			<u>46,526,000</u>	<u>47,543,000</u>	<u>49,457,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ADMINISTRATION/LAND COMMISSION					
<u>MZ0151 DIRECTOR GENERAL AGRICULTURE MZD.</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,869,000</u>	<u>20,205,000</u>	<u>23,590,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>15,637,000</u>	<u>11,431,000</u>	<u>13,402,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>9,787,000</u>	<u>5,796,000</u>	<u>7,541,000</u>
D081 Director General	BPS-20	1	1	2,153,000	1,315,000
S188 Seed Certification Officer	BPS-18	1	1	1,117,000	1,168,000
A081 Assistant Director (Admin)	BPS-17	1	1	1,259,000	1,300,000
L024 Legal Officer	BPS-17	1	1	1,259,000	310,000
P030 Planning Officer	BPS-17	1	1	726,000	767,000
S062 Senior Scale Stenographer	BPS-16	1	1	839,000	866,000
H004 Head Clerk	BPS-16	2	2	1,623,000	1,166,000
C084 Computer Operator	BPS-16	1	1	811,000	649,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>5,850,000</u>	<u>5,635,000</u>	<u>5,861,000</u>
S102 Stenographer	BPS-14	1	1	615,000	283,000
S042 Senior Clerk	BPS-14	2	2	1,104,000	1,146,000
J016 Junior Clerk	BPS-11	2	2	636,000	668,000
I002 Imam Masjid	BPS-09	1	1	282,000	229,000
D128 Driver	BPS-04	2	2	1,033,000	1,094,000
N004 Naib Qasid	BPS-01	7	7	1,570,000	1,831,000
C061 Chowkidar	BPS-01	1	1	196,000	201,000
M005 Mali	BPS-01	1	1	181,000	170,000
S148 Sweeper	BPS-01	1	1	233,000	239,000
A012 TOTAL ALLOWANCES			<u>8,232,000</u>	<u>8,774,000</u>	<u>10,188,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,232,000</u>	<u>8,774,000</u>	<u>10,188,000</u>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			1,214,000	981,000	1,198,000
A01203 Conveyance Allowance			912,000	793,000	849,000
A01207 Washing Allowance			20,000	14,000	20,000
A01208 Dress Allowance			16,000	11,000	16,000
A01211 Hill Allowance (Personal Allowance)			14,000	12,000	14,000
A01216 Qualification Allowance			120,000	120,000	120,000
A01217 Medical Allowance			596,000	472,000	538,000
A01224 Entertainment Allowance			7,000	0	7,000
A01228 Orderly Allowance			210,000	0	210,000
A01226 Computer Allowance			18,000	0	18,000
A0124C Disparity Reduction Allowance			1,449,000	1,111,000	1,348,000
A0124N Disparity Reduction Allowance 2022- 15%			919,000	668,000	862,000

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FUNCTION 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.
A0124R	Ad-hoc Relief Allowance 2022		1,942,000	1,080,000	1,340,000
A0124X	Ad-hoc Relief Allowance 2023			3,512,000	3,633,000
A01264	Technical Allowance		780,000	0	0
A03	TOTAL OPERATING EXPENSES		<u>3,212,000</u>	<u>12,112,000</u>	<u>3,212,000</u>
A031	TOTAL FEES		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03102	Legal Fee (Non Transferable)		75,000	75,000	75,000
A032	TOTAL COMMUNICATION		<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
A03201	Postage & Telegraph		26,000	26,000	26,000
A03202	Telephone & Trunk Calls		143,000	143,000	143,000
A033	TOTAL UTILITIES		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A03302	Water		110,000	110,000	110,000
A03303	Electricity		325,000	325,000	325,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A038	TOTAL TRANSPORTATION		<u>1,560,000</u>	<u>10,460,000</u>	<u>1,560,000</u>
A03805	Travelling Allowance		<u>780,000</u>	<u>480,000</u>	<u>780,000</u>
002	Gazetted		520,000	320,000	520,000
003	Non-Gazetted		260,000	160,000	260,000
A03807	POL		780,000	780,000	780,000
A03826	Transportation of Goods			9,200,000	
A039	TOTAL GENERAL		<u>958,000</u>	<u>958,000</u>	<u>958,000</u>
A03901	Stationery		500,000	500,000	500,000
A03902	Printing & Publication		50,000	50,000	50,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03918	Exhibitions, Fairs & other National Celebrations		200,000	200,000	200,000
A03970	Others		200,000	200,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainment Charges		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>765,000</u>	<u>465,000</u>	<u>765,000</u>
A13001	Transport		715,000	415,000	715,000
A13301	Buildings		50,000	50,000	50,000
GRAND TOTAL			<u>27,896,000</u>	<u>32,832,000</u>	<u>27,617,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0152</u> DIRECTORATE OF AGRICULTURE EXTENSION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,417,000</u>	<u>19,117,000</u>	<u>23,550,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>15,521,000</u>	<u>10,898,000</u>	<u>13,933,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>8,108,000</u>	<u>3,479,000</u>	<u>6,469,000</u>
D073 Director	BPS-19	1	1	2,449,000	1,085,000
D045 Deputy Director Head Quarter	BPS-18	1	1	1,833,000	1,884,000
P081 Publicity Officer	BPS-17	1	1	702,000	743,000
S062 Senior Scale Stenographer	BPS-16	1	1	920,000	540,000
H004 Head Clerk	BPS-16	1	1	919,000	920,000
A195 Artist/Cinema Operator	BPS-16	1	1	257,000	269,000
A027 Admin. Officer	BPS-16	1	1	1,028,000	1,028,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>7,413,000</u>	<u>7,419,000</u>	<u>7,464,000</u>
S102 Stenographer	BPS-14	1	1	490,000	398,000
S042 Senior Clerk	BPS-14	2	2	1,439,000	1,480,000
L009 Lady Extension Assistant	BPS-14	1	1	719,000	740,000
M070 Media Reporter	BPS-11	1	1	452,000	467,000
J016 Junior Clerk	BPS-11	2	2	604,000	636,000
D128 Driver	BPS-04	3	3	1,152,000	1,184,000
N004 Naib Qasid	BPS-01	7	7	1,891,000	1,877,000
M005 Mali	BPS-01	1	1	269,000	275,000
C061 Chowkidar	BPS-01	1	1	201,000	206,000
S148 Sweeper	BPS-01	1	1	196,000	201,000
A012 TOTAL ALLOWANCES			<u>7,896,000</u>	<u>8,219,000</u>	<u>9,617,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,896,000</u>	<u>8,219,000</u>	<u>9,617,000</u>
A01202 House Rent Allowance			1,056,000	903,000	1,090,000
A01203 Conveyance Allowance			846,000	691,000	785,000
A01207 Washing Allowance			20,000	16,000	16,000
A01208 Dress Allowance			16,000	14,000	14,000
A01211 Hill Allowance (Personal Allowance)			21,000	9,000	16,000
A01217 Medical Allowance			588,000	482,000	584,000
A01216 Qualification Allowance					60,000
A01224 Entertainment Allowance			6,000	0	6,000
A0124C Disparity Reduction Allowance			1,634,000	1,033,000	1,257,000
A01238 Charge Allowance			1,000	29,000	33,000
A0124N Disparity Reduction Allowance 2022- 15%			1,026,000	620,000	818,000
A0124R Ad-hoc Relief Allowance 2022			2,682,000	1,046,000	1,349,000
A0124X Ad-hoc Relief Allowance 2023				3,376,000	3,589,000

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FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>2,245,000</u>	<u>2,145,000</u>	<u>2,245,000</u>
A032	TOTAL COMMUNICATION		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03201	Postage & Telegraph		20,000	20,000	20,000
A03202	Telephone & Trunk Calls		110,000	110,000	110,000
A033	TOTAL UTILITIES		<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A03302	Water		26,000	26,000	26,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,404,000</u>	<u>1,304,000</u>	<u>1,404,000</u>
A03805	Travelling Allowance		<u>689,000</u>	<u>589,000</u>	<u>689,000</u>
002	Gazetted		455,000	385,000	455,000
003	Non-Gazetted		234,000	204,000	234,000
A03807	POL		715,000	715,000	715,000
A039	TOTAL GENERAL		<u>475,000</u>	<u>475,000</u>	<u>475,000</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		150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>710,000</u>	<u>710,000</u>	<u>710,000</u>
A13001	Transport		650,000	650,000	650,000
A13101	Machinery/Equipment		60,000	60,000	60,000
GRAND TOTAL			<u>26,372,000</u>	<u>21,972,000</u>	<u>26,505,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0153 DEPUTY DIRECTOR EXTENSION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>104,778,000</u>	<u>113,959,000</u>	<u>120,094,000</u>
A011 TOTAL PAY	<u>175</u>	<u>175</u>	<u>67,827,000</u>	<u>64,429,000</u>	<u>68,646,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>8,806,000</u>	<u>8,492,000</u>	<u>9,357,000</u>
D026 Deputy Director	BPS-18	1	1	1,986,000	2,037,000
A110 Assistant Horticulture Officer	BPS-18	1	1	1,270,000	1,322,000
A075 Assistant Director	BPS-18	1	1	1,322,000	1,373,000
A037 Agriculture Officer	BPS-17	3	3	1,930,000	2,259,000
H004 Head Clerk	BPS-16	2	2	1,162,000	1,189,000
L010 Lady Extension Officer	BPS-16	1	1	1,136,000	1,177,000
A01151 PAY OF OTHER STAFF	<u>166</u>	<u>166</u>	<u>59,021,000</u>	<u>55,937,000</u>	<u>59,289,000</u>
S102 Stenographer	BPS-14	1	1	385,000	406,000
S042 Senior Clerk	BPS-14	3	3	1,866,000	1,824,000
L009 Lady Extension Assistant	BPS-14	10	10	6,692,000	6,921,000
A036 Agriculture Inspector	BPS-12	5	5	3,246,000	3,374,000
F011 Field Assistant	BPS-11	45	45	17,713,000	17,970,000
J016 Junior Clerk	BPS-11	2	2	888,000	903,000
B028 Budder	BPS-05	2	2	946,000	713,000
D128 Driver	BPS-04	2	2	921,000	940,000
N004 Naib Qasid	BPS-01	6	6	1,415,000	1,498,000
B001 Baildar	BPS-01	88	88	24,582,000	24,367,000
C061 Chowkidar	BPS-01	2	2	366,000	372,000
A01152 Personal Pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			<u>36,951,000</u>	<u>49,530,000</u>	<u>51,448,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,351,000</u>	<u>48,930,000</u>	<u>50,848,000</u>
A01202 House Rent Allowance			4,300,000	4,000,000	4,165,000
A01203 Conveyance Allowance			4,735,000	4,431,000	4,533,000
A01207 Washing Allowance			11,000	20,000	16,000
A01208 Dress Allowance			11,000	20,000	16,000
A01211 Hill Allowance (Personal Allowance)			132,000	116,000	118,000
A01216 Qualification Allowance			120,000	60,000	60,000
A01217 Medical Allowance			3,246,000	3,064,000	3,216,000
A0122N Special Conveyance Allowance for Disabled Emp.			24,000	35,000	48,000
A0124C Disparity Reduction Allowance			8,388,000	5,950,000	6,173,000
A0124N Disparity Reduction Allowance 2022- 15%			5,387,000	3,568,000	3,738,000
A0124R Ad-hoc Relief Allowance 2022			9,997,000	6,163,000	6,398,000
A0124X Ad-hoc Relief Allowance 2023				21,503,000	22,367,000
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

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FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>2,563,000</u>	<u>2,563,000</u>	<u>2,563,000</u>
A032	TOTAL COMMUNICATION		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Calls		77,000	77,000	77,000
A033	TOTAL UTILITIES		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03303	Electricity		220,000	220,000	220,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402	Rent for Office Buildings		400,000	400,000	400,000
A038	TOTAL TRANSPORTATION		<u>1,365,000</u>	<u>1,365,000</u>	<u>1,365,000</u>
A03805	Travelling Allowance		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
002	Gazetted		390,000	390,000	390,000
003	Non-Gazetted		260,000	260,000	260,000
A03807	POL		715,000	715,000	715,000
A039	TOTAL GENERAL		<u>478,000</u>	<u>478,000</u>	<u>478,000</u>
A03901	Stationery		400,000	400,000	400,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>755,000</u>	<u>755,000</u>	<u>755,000</u>
A09414	Insecticide/Pesticide		295,000	295,000	295,000
A09470	Others		<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		460,000	460,000	460,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>775,000</u>	<u>775,000</u>	<u>775,000</u>
A13001	Transport		715,000	715,000	715,000
A13101	Machinery/Equipment		60,000	60,000	60,000
GRAND TOTAL			<u>108,871,000</u>	<u>118,052,000</u>	<u>124,187,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>NM0022 ASSISTANT DIRECTOR EXTENSION NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,983,000</u>	<u>28,548,000</u>	<u>29,884,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>17,776,000</u>	<u>16,385,000</u>	<u>17,067,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,571,000</u>	<u>3,501,000</u>	<u>3,806,000</u>
D026 Deputy Director BPS-18	1	1	1,833,000		1,986,000
A037 Agriculture Officer BPS-17	1	1	643,000		684,000
L010 Lady Extension Officer BPS-16	1	1	1,095,000		1,136,000
A01151 PAY OF OTHER STAFF	<u>37</u>	<u>37</u>	<u>14,205,000</u>	<u>12,884,000</u>	<u>13,261,000</u>
S042 Senior Clerk BPS-14	1	1	698,000		719,000
L009 Lady Extension Assistant BPS-14	3	3	1,661,000		1,260,000
A036 Agriculture Inspector BPS-12	2	2	1,296,000		494,000
F011 Field Assistant BPS-11	9	9	4,050,000		4,191,000
D128 Driver BPS-04	1	1	426,000		436,000
N004 Naib Qasid BPS-01	1	1	418,000		425,000
B001 Baildar BPS-01	19	19	5,322,000		5,394,000
C061 Chowkidar BPS-01	1	1	334,000		342,000
A012 TOTAL ALLOWANCES			<u>9,207,000</u>	<u>12,163,000</u>	<u>12,817,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,207,000</u>	<u>12,163,000</u>	<u>12,817,000</u>
A01202 House Rent Allowance			893,000	842,000	889,000
A01203 Conveyance Allowance			1,107,000	1,024,000	1,059,000
A01207 Washing Allowance			5,000	3,000	4,000
A01208 Dress Allowance			4,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)			43,000	35,000	41,000
A01217 Medical Allowance			759,000	716,000	741,000
A0124C Disparity Reduction Allowance			2,060,000	1,432,000	1,480,000
A0124N Disparity Reduction Allowance 2022- 15%			1,342,000	859,000	888,000
A0124R Ad-hoc Relief Allowance 2022			2,844,000	1,591,000	1,692,000
A0124X Ad-hoc Relief Allowance 2023				5,507,000	5,871,000
A01233 Unattractive Area Allowance (Karnah Allow)			150,000	153,000	150,000
A03 TOTAL OPERATING EXPENSES			<u>1,374,000</u>	<u>1,374,000</u>	<u>1,374,000</u>
A032 TOTAL COMMUNICATION			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			55,000	55,000	55,000

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FUNCTION 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.
A033	TOTAL UTILITIES		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03303	Electricity		320,000	320,000	320,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>702,000</u>	<u>702,000</u>	<u>702,000</u>
A03805	Travelling Allowance		<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
002	Gazetted		208,000	208,000	208,000
003	Non-Gazetted		104,000	104,000	104,000
A03807	POL		390,000	390,000	390,000
A039	TOTAL GENERAL		<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A03901	Stationery		200,000	200,000	200,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>372,000</u>	<u>372,000</u>	<u>372,000</u>
A09414	Insecticide/Pesticide		220,000	220,000	220,000
A09470	Others		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		152,000	152,000	152,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>326,000</u>	<u>326,000</u>	<u>326,000</u>
A13001	Transport		286,000	286,000	286,000
A13101	Machinery/Equipment		40,000	40,000	40,000
GRAND TOTAL			<u>29,055,000</u>	<u>30,620,000</u>	<u>31,956,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
HT0186 ASSISTANT DIRECTOR EXTENSION HATTIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			44,223,000	47,256,000	50,164,000
A011 TOTAL PAY	81	81	27,706,000	26,624,000	28,227,000
A01101 PAY OF OFFICERS	4	4	4,512,000	4,405,000	4,686,000
D026 Deputy Director BPS-18	1	1	1,884,000		1,935,000
A037 Agriculture Officer BPS-17	2	2	1,492,000		1,574,000
L010 Lady Extension Officer BPS-16	1	1	1,136,000		1,177,000
A01151 PAY OF OTHER STAFF	77	77	23,194,000	22,219,000	23,541,000
S042 Senior Clerk BPS-14	1	1	510,000		531,000
L009 Lady Extension Assistant BPS-14	3	3	1,405,000		1,469,000
A036 Agriculture Inspector BPS-12	3	3	2,095,000		1,192,000
F011 Field Assistant BPS-11	23	23	9,698,000		9,410,000
B028 Budder BPS-05	1	1	196,000		205,000
D128 Driver BPS-04	2	2	495,000		516,000
N004 Naib Qasid BPS-01	1	1	212,000		217,000
B001 Baildar BPS-01	42	42	8,377,000		9,789,000
C061 Chowkidar BPS-01	1	1	206,000		212,000
A012 TOTAL ALLOWANCES			16,517,000	20,632,000	21,937,000
A012-1 TOTAL REGULAR ALLOWANCES			16,517,000	20,632,000	21,937,000
A01202 House Rent Allowance			1,670,000	1,560,000	1,683,000
A01203 Conveyance Allowance			2,220,000	1,983,000	2,218,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			43,000	25,000	31,000
A01216 Qualification Allowance			120,000	60,000	60,000
A01217 Medical Allowance			1,481,000	1,385,000	1,481,000
A0124C Disparity Reduction Allowance			3,880,000	2,648,000	2,860,000
A0124N Disparity Reduction Allowance 2022- 15%			2,684,000	1,590,000	1,937,000
A0124R Ad-hoc Relief Allowance 2022			4,411,000	2,536,000	2,733,000
A0124X Ad-hoc Relief Allowance 2023				8,837,000	8,926,000
A03 TOTAL OPERATING EXPENSES			1,225,000	1,225,000	1,225,000
A032 TOTAL COMMUNICATION			79,000	79,000	79,000
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			66,000	66,000	66,000

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FUNCTION 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.
A033	TOTAL UTILITIES		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03303	Electricity		150,000	150,000	150,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Buildings		100,000	100,000	100,000
A038	TOTAL TRANSPORTATION		<u>618,000</u>	<u>618,000</u>	<u>618,000</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		293,000	293,000	293,000
A039	TOTAL GENERAL		<u>268,000</u>	<u>268,000</u>	<u>268,000</u>
A03901	Stationery		200,000	200,000	200,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A09470	Others		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		152,000	152,000	152,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>326,000</u>	<u>326,000</u>	<u>326,000</u>
A13001	Transport		286,000	286,000	286,000
A13101	Machinery/Equipment		40,000	40,000	40,000
GRAND TOTAL			<u>45,926,000</u>	<u>48,959,000</u>	<u>51,867,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
BG0047 DEPUTY DIRECTOR EXTENSION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			77,614,000	78,148,000	88,193,000
A011 TOTAL PAY	139	139	49,871,000	44,516,000	49,058,000
A01101 PAY OF OFFICERS	10	10	8,245,000	6,883,000	9,026,000
D026 Deputy Director	BPS-18	1	1	1,833,000	1,782,000
A110 Assistant Horticulture Officer	BPS-18	1	1	684,000	726,000
A075 Assistant Director	BPS-18	2	2	1,369,000	2,507,000
A037 Agriculture Officer	BPS-17	4	4	2,574,000	2,738,000
H004 Head Clerk	BPS-16	2	2	1,785,000	1,273,000
A01151 PAY OF OTHER STAFF	129	129	41,626,000	37,633,000	40,032,000
S102 Stenographer	BPS-14	1	1	1,028,000	302,000
S042 Senior Clerk	BPS-14	4	4	2,063,000	2,376,000
A036 Agriculture Inspector	BPS-12	3	3	2,385,000	1,230,000
F011 Field Assistant	BPS-11	45	45	17,153,000	16,949,000
J016 Junior Clerk	BPS-11	2	2	526,000	558,000
B028 Budder	BPS-05	2	2	861,000	834,000
D128 Driver	BPS-04	1	1	228,000	236,000
N004 Naib Qasid	BPS-01	7	7	1,676,000	1,691,000
B001 Baildar	BPS-01	61	61	15,031,000	15,139,000
C061 Chowkidar	BPS-01	3	3	674,000	716,000
A01152 Personal Pay			1,000	1,000	1,000
A012 TOTAL ALLOWANCES			27,743,000	33,632,000	39,135,000
A012-1 TOTAL REGULAR ALLOWANCES			27,743,000	33,632,000	39,135,000
A01202 House Rent Allowance			2,920,000	2,526,000	2,984,000
A01203 Conveyance Allowance			4,039,000	3,487,000	4,014,000
A01207 Washing Allowance			20,000	18,000	20,000
A01208 Dress Allowance			18,000	18,000	18,000
A01211 Hill Allowance (Personal Allowance)			65,000	47,000	58,000
A01217 Medical Allowance			2,564,000	2,293,000	2,577,000
A0122N Special Conveyance Allowance for Disabled Emp.				138,000	192,000
A0124C Disparity Reduction Allowance			6,870,000	4,433,000	5,077,000
A0124N Disparity Reduction Allowance 2022- 15%			4,329,000	2,660,000	3,049,000
A0124R Ad-hoc Relief Allowance 2022			6,918,000	3,998,000	4,692,000
A0124X Ad-hoc Relief Allowance 2023				14,014,000	16,454,000

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FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,209,000</u>	<u>1,209,000</u>	<u>1,209,000</u>
A032	TOTAL COMMUNICATION		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Calls		28,000	28,000	28,000
A033	TOTAL UTILITIES		<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03303	Electricity		225,000	225,000	225,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>689,000</u>	<u>689,000</u>	<u>689,000</u>
A03805	Travelling Allowance		<u>364,000</u>	<u>364,000</u>	<u>364,000</u>
002	Gazetted		234,000	234,000	234,000
003	Non-Gazetted		130,000	130,000	130,000
A03807	POL		325,000	325,000	325,000
A039	TOTAL GENERAL		<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
A03901	Stationery		180,000	180,000	180,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A09414	Insecticide/Pesticide		74,000	74,000	74,000
A09470	Others		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		152,000	152,000	152,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A13001	Transport		325,000	325,000	325,000
A13101	Machinery/Equipment		60,000	60,000	60,000
GRAND TOTAL			<u>79,434,000</u>	<u>79,968,000</u>	<u>90,013,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>HV0332 ASSISTANT DIRECTOR EXTENSION HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,077,000</u>	<u>16,814,000</u>	<u>19,938,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>11,823,000</u>	<u>9,389,000</u>	<u>11,684,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,731,000</u>	<u>153,000</u>	<u>713,000</u>
D026 Deputy Director	BPS-18	1	1	1,731,000	713,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>10,092,000</u>	<u>9,236,000</u>	<u>10,971,000</u>
S042 Senior Clerk	BPS-14	1	1	615,000	636,000
A036 Agriculture Inspector	BPS-12	1	1	744,000	761,000
F011 Field Assistant	BPS-11	8	8	3,237,000	3,378,000
B028 Budder	BPS-05	1	1	537,000	547,000
D128 Driver	BPS-04	1	1	468,000	188,000
N004 Naib Qasid	BPS-01	1	1	201,000	186,000
B001 Baildar	BPS-01	17	17	4,109,000	5,069,000
C061 Chowkidar	BPS-01	1	1	181,000	206,000
A012 TOTAL ALLOWANCES			<u>6,254,000</u>	<u>7,425,000</u>	<u>8,254,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,254,000</u>	<u>7,425,000</u>	<u>8,254,000</u>
A01202 House Rent Allowance			625,000	553,000	675,000
A01203 Conveyance Allowance			850,000	764,000	835,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			15,000	13,000	14,000
A01217 Medical Allowance			631,000	534,000	600,000
A0124C Disparity Reduction Allowance			1,440,000	941,000	1,099,000
A0124N Disparity Reduction Allowance 2022- 15%			948,000	569,000	654,000
A0124R Ad-hoc Relief Allowance 2022			1,737,000	898,000	1,060,000
A0124X Ad-hoc Relief Allowance 2023				3,145,000	3,309,000
A03 TOTAL OPERATING EXPENSES			<u>835,000</u>	<u>835,000</u>	<u>835,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Calls			22,000	22,000	22,000
A033 TOTAL UTILITIES			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03303 Electricity			130,000	130,000	130,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>442,000</u>	<u>442,000</u>	<u>442,000</u>
A03805	Travelling Allowance		<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
002	Gazetted		117,000	117,000	117,000
003	Non-Gazetted		65,000	65,000	65,000
A03807	POL		260,000	260,000	260,000
A039	TOTAL GENERAL		<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
A03901	Stationery		160,000	160,000	160,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A09414	Insecticide/Pesticide		74,000	74,000	74,000
A09470	Others		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		152,000	152,000	152,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport		260,000	260,000	260,000
A13101	Machinery/Equipment		40,000	40,000	40,000
GRAND TOTAL			<u>19,438,000</u>	<u>18,175,000</u>	<u>21,299,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>PO0051 DEPUTY DIRECTOR EXTENSION RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>72,814,000</u>	<u>72,435,000</u>	<u>80,783,000</u>
A011 TOTAL PAY	<u>116</u>	<u>116</u>	<u>47,568,000</u>	<u>41,819,000</u>	<u>45,402,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>9,375,000</u>	<u>7,090,000</u>	<u>8,549,000</u>
D026 Deputy Director	BPS-18	1	1	1,731,000	1,884,000
A110 Assistant Horticulture Officer	BPS-18	1	1	1,066,000	688,000
A075 Assistant Director	BPS-18	3	3	4,272,000	3,535,000
A037 Agriculture Officer	BPS-17	1	1	602,000	684,000
H004 Head Clerk	BPS-16	2	2	1,704,000	1,758,000
A01151 PAY OF OTHER STAFF	<u>108</u>	<u>108</u>	<u>38,193,000</u>	<u>34,729,000</u>	<u>36,853,000</u>
S102 Stenographer	BPS-14	1	1	469,000	490,000
S042 Senior Clerk	BPS-14	5	5	2,427,000	2,448,000
A036 Agriculture Inspector	BPS-12	3	3	2,076,000	2,162,000
F011 Field Assistant	BPS-11	27	27	12,071,000	11,335,000
J016 Junior Clerk	BPS-11	2	2	526,000	558,000
B028 Budder	BPS-05	3	3	1,384,000	1,413,000
D128 Driver	BPS-04	2	2	825,000	845,000
N004 Naib Qasid	BPS-01	8	8	2,374,000	1,901,000
B001 Baildar	BPS-01	53	53	15,177,000	14,816,000
C061 Chowkidar	BPS-01	4	4	864,000	885,000
A012 TOTAL ALLOWANCES			<u>25,246,000</u>	<u>30,616,000</u>	<u>35,381,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,246,000</u>	<u>30,616,000</u>	<u>35,381,000</u>
A01202 House Rent Allowance			2,936,000	2,485,000	2,890,000
A01203 Conveyance Allowance			3,231,000	2,763,000	3,231,000
A01207 Washing Allowance			25,000	19,000	25,000
A01208 Dress Allowance			22,000	19,000	22,000
A01211 Hill Allowance (Personal Allowance)			110,000	91,000	96,000
A01217 Medical Allowance			2,232,000	1,910,000	2,203,000
A0124C Disparity Reduction Allowance			5,763,000	3,834,000	4,240,000
A0124N Disparity Reduction Allowance 2022- 15%			3,627,000	2,322,000	2,544,000
A0124R Ad-hoc Relief Allowance 2022			7,300,000	3,846,000	4,598,000
A0124X Ad-hoc Relief Allowance 2023				13,327,000	15,532,000
A03 TOTAL OPERATING EXPENSES			<u>1,510,000</u>	<u>1,510,000</u>	<u>1,510,000</u>
A032 TOTAL COMMUNICATION			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			55,000	55,000	55,000

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FUNCTION 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.
A033	TOTAL UTILITIES		<u>335,000</u>	<u>335,000</u>	<u>335,000</u>
A03303	Electricity		325,000	325,000	325,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402	Rent for Office Buildings		30,000	30,000	30,000
A038	TOTAL TRANSPORTATION		<u>819,000</u>	<u>819,000</u>	<u>819,000</u>
A03805	Travelling Allowance		<u>364,000</u>	<u>364,000</u>	<u>364,000</u>
002	Gazetted		234,000	234,000	234,000
003	Non-Gazetted		130,000	130,000	130,000
A03807	POL		455,000	455,000	455,000
A039	TOTAL GENERAL		<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A03901	Stationery		180,000	180,000	180,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>329,000</u>	<u>329,000</u>	<u>329,000</u>
A09414	Insecticide/Pesticide		176,000	176,000	176,000
A09470	Others		<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		153,000	153,000	153,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A13001	Transport		325,000	325,000	325,000
A13101	Machinery/Equipment		60,000	60,000	60,000
GRAND TOTAL			<u>75,038,000</u>	<u>74,659,000</u>	<u>83,007,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>SJ0027 ASSISTANT DIRECTOR EXTENSION SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,577,000</u>	<u>19,143,000</u>	<u>23,603,000</u>
A011 TOTAL PAY	<u>38</u>	<u>38</u>	<u>14,820,000</u>	<u>10,900,000</u>	<u>13,835,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,120,000</u>	<u>1,863,000</u>	<u>3,172,000</u>
D026 Deputy Director BPS-18	1	1	1,628,000		1,680,000
A037 Agriculture Officer BPS-17	2	2	1,492,000		1,492,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>11,700,000</u>	<u>9,037,000</u>	<u>10,663,000</u>
S042 Senior Clerk BPS-14	1	1	427,000		448,000
A036 Agriculture Inspector BPS-12	2	2	1,521,000		526,000
F011 Field Assistant BPS-11	9	9	3,484,000		3,295,000
B028 Budder BPS-05	1	1	355,000		366,000
N004 Naib Qasid BPS-01	1	1	275,000		280,000
B001 Baildar BPS-01	20	20	5,452,000		5,557,000
C061 Chowkidar BPS-01	1	1	186,000		191,000
A012 TOTAL ALLOWANCES			<u>7,757,000</u>	<u>8,243,000</u>	<u>9,768,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,757,000</u>	<u>8,243,000</u>	<u>9,768,000</u>
A01202 House Rent Allowance			828,000	628,000	833,000
A01203 Conveyance Allowance			1,025,000	721,000	1,025,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			14,000	6,000	7,000
A01217 Medical Allowance			713,000	586,000	713,000
A0124C Disparity Reduction Allowance			1,908,000	1,066,000	1,266,000
A0124N Disparity Reduction Allowance 2022- 15%			1,201,000	648,000	844,000
A0124R Ad-hoc Relief Allowance 2022			2,060,000	1,030,000	1,291,000
A0124X Ad-hoc Relief Allowance 2023				3,550,000	3,781,000
A03 TOTAL OPERATING EXPENSES			<u>1,130,000</u>	<u>1,130,000</u>	<u>1,130,000</u>
A032 TOTAL COMMUNICATION			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402 Rent for Office Buildings			30,000	30,000	30,000

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FUNCTION CUM 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>527,000</u>	<u>527,000</u>	<u>527,000</u>
A03805 Travelling Allowance			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
002 Gazetted			117,000	117,000	117,000
003 Non-Gazetted			85,000	85,000	85,000
A03807 POL			325,000	325,000	325,000
A039 TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03901 Stationery			130,000	130,000	130,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			60,000	60,000	60,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A09414 Insecticide/Pesticide			89,000	89,000	89,000
A09470 Others			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004 Fertilizer/Seeds/Food for Animals/Ornamental Plants			153,000	153,000	153,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			260,000	260,000	260,000
A13101 Machinery/Equipment			40,000	40,000	40,000
GRAND TOTAL			<u>24,249,000</u>	<u>20,815,000</u>	<u>25,275,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>KJ0048 DEPUTY DIRECTOR EXTENSION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>80,133,000</u>	<u>77,850,000</u>	<u>86,827,000</u>
A011 TOTAL PAY	<u>135</u>	<u>135</u>	<u>52,381,000</u>	<u>43,788,000</u>	<u>47,876,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>9,698,000</u>	<u>8,133,000</u>	<u>9,260,000</u>
D026 Deputy Director	BPS-18	1	1	1,730,000	1,782,000
A110 Assistant Horticulture Officer	BPS-18	1	1	1,731,000	1,168,000
A075 Assistant Director	BPS-18	3	3	3,300,000	3,454,000
A037 Agriculture Officer	BPS-17	2	2	1,287,000	1,369,000
H004 Head Clerk	BPS-16	2	2	1,650,000	1,487,000
A01151 PAY OF OTHER STAFF	<u>126</u>	<u>126</u>	<u>42,683,000</u>	<u>35,655,000</u>	<u>38,616,000</u>
S102 Stenographer	BPS-14	1	1	385,000	406,000
S042 Senior Clerk	BPS-14	5	5	3,304,000	2,138,000
A036 Agriculture Inspector	BPS-12	5	5	3,752,000	1,672,000
F011 Field Assistant	BPS-11	30	30	11,964,000	11,619,000
J016 Junior Clerk	BPS-11	2	2	573,000	605,000
B028 Budder	BPS-05	3	3	841,000	858,000
D128 Driver	BPS-04	2	2	638,000	653,000
N004 Naib Qasid	BPS-01	8	8	2,130,000	2,044,000
B001 Baildar	BPS-01	66	66	17,812,000	17,311,000
C061 Chowkidar	BPS-01	4	4	1,284,000	1,310,000
A012 TOTAL ALLOWANCES			<u>27,752,000</u>	<u>34,062,000</u>	<u>38,951,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,752,000</u>	<u>34,062,000</u>	<u>38,951,000</u>
A01202 House Rent Allowance			3,197,000	2,836,000	3,194,000
A01203 Conveyance Allowance			3,737,000	3,156,000	3,737,000
A01207 Washing Allowance			23,000	22,000	23,000
A01208 Dress Allowance			22,000	20,000	22,000
A01211 Hill Allowance (Personal Allowance)			94,000	65,000	77,000
A01211 Qualification Allowance			120,000	65,000	120,000
A01217 Medical Allowance			2,481,000	2,252,000	2,481,000
A0124C Disparity Reduction Allowance			6,626,000	4,377,000	4,883,000
A0124N Disparity Reduction Allowance 2022- 15%			4,178,000	2,659,000	3,478,000
A0124R Ad-hoc Relief Allowance 2022			7,274,000	4,144,000	4,223,000
A0124X Ad-hoc Relief Allowance 2023				14,466,000	16,713,000
A03 TOTAL OPERATING EXPENSES			<u>1,494,000</u>	<u>1,494,000</u>	<u>1,494,000</u>
A032 TOTAL COMMUNICATION			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			55,000	55,000	55,000

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FUNCTION 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.
A033	TOTAL UTILITIES		<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A03302	Water		26,000	26,000	26,000
A03303	Electricity		325,000	325,000	325,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402	Rent for Office Buildings		40,000	40,000	40,000
A038	TOTAL TRANSPORTATION		<u>767,000</u>	<u>767,000</u>	<u>767,000</u>
A03805	Travelling Allowance		<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
002	Gazetted		195,000	195,000	195,000
003	Non-Gazetted		117,000	117,000	117,000
A03807	POL		455,000	455,000	455,000
A039	TOTAL GENERAL		<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A03901	Stationery		180,000	180,000	180,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
A09414	Insecticide/Pesticide		236,000	236,000	236,000
A09470	Others		<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		153,000	153,000	153,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A13001	Transport		325,000	325,000	325,000
A13101	Machinery/Equipment		60,000	60,000	60,000
GRAND TOTAL			<u>82,401,000</u>	<u>80,118,000</u>	<u>89,095,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MJ0047 DEPUTY DIRECTOR EXTENSION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>52,640,000</u>	<u>53,689,000</u>	<u>60,227,000</u>
A011 TOTAL PAY	<u>93</u>	<u>93</u>	<u>33,583,000</u>	<u>30,541,000</u>	<u>34,141,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>7,851,000</u>	<u>5,989,000</u>	<u>7,455,000</u>
D026 Deputy Director	BPS-18	1	1	1,833,000	1,888,000
A110 Assistant Horticulture Officer	BPS-18	1	1	1,015,000	688,000
A075 Assistant Director	BPS-18	2	2	2,030,000	1,758,000
A037 Agriculture Officer	BPS-17	2	2	1,287,000	1,376,000
H004 Head Clerk	BPS-16	2	2	1,677,000	1,736,000
A01105 Qualification Pay			9,000	9,000	9,000
A01151 PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>25,732,000</u>	<u>24,552,000</u>	<u>26,686,000</u>
S102 Stenographer	BPS-14	1	1	510,000	533,000
S042 Senior Clerk	BPS-14	4	4	1,812,000	1,903,000
A036 Agriculture Inspector	BPS-12	4	4	1,052,000	1,058,000
F011 Field Assistant	BPS-11	17	17	6,648,000	7,010,000
J016 Junior Clerk	BPS-11	2	2	589,000	623,000
B028 Budder	BPS-05	2	2	740,000	761,000
D128 Driver	BPS-04	1	1	485,000	497,000
N004 Naib Qasid	BPS-01	7	7	1,523,000	1,564,000
B001 Baildar	BPS-01	44	44	11,769,000	12,121,000
C061 Chowkidar	BPS-01	3	3	604,000	616,000
A012 TOTAL ALLOWANCES			<u>19,057,000</u>	<u>23,148,000</u>	<u>26,086,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,057,000</u>	<u>23,148,000</u>	<u>26,086,000</u>
A01202 House Rent Allowance			2,389,000	2,031,000	2,414,000
A01203 Conveyance Allowance			2,606,000	2,256,000	2,606,000
A01207 Washing Allowance			16,000	11,000	16,000
A01208 Dress Allowance			14,000	9,000	14,000
A01211 Hill Allowance (Personal Allowance)			50,000	44,000	50,000
A01216 Qualification Allowance			1,000	9,000	60,000
A01217 Medical Allowance			1,719,000	1,560,000	1,719,000
A0124C Disparity Reduction Allowance			4,645,000	2,852,000	3,466,000
A0124N Disparity Reduction Allowance 2022- 15%			2,957,000	1,711,000	2,063,000
A0124R Ad-hoc Relief Allowance 2022			4,660,000	2,947,000	3,061,000
A0124X Ad-hoc Relief Allowance 2023				9,718,000	10,617,000
A03 TOTAL OPERATING EXPENSES			<u>1,581,000</u>	<u>1,581,000</u>	<u>1,581,000</u>
A032 TOTAL COMMUNICATION			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			55,000	55,000	55,000

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FUNCTION 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.
A033	TOTAL UTILITIES		<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A03302	Water		26,000	26,000	26,000
A03303	Electricity		325,000	325,000	325,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Buildings		150,000	150,000	150,000
A038	TOTAL TRANSPORTATION		<u>748,000</u>	<u>748,000</u>	<u>748,000</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		455,000	455,000	455,000
A039	TOTAL GENERAL		<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03901	Stationery		180,000	180,000	180,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
A09414	Insecticide/Pesticide		236,000	236,000	236,000
A09470	Others		<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		153,000	153,000	153,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
A13001	Transport		325,000	325,000	325,000
A13101	Machinery/Equipment		60,000	60,000	60,000
GRAND TOTAL			<u>54,995,000</u>	<u>56,044,000</u>	<u>62,582,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>BB0026 ASSISTANT DIRECTOR EXTENSION BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>39,337,000</u>	<u>36,971,000</u>	<u>40,874,000</u>
A011 TOTAL PAY	<u>67</u>	<u>67</u>	<u>25,327,000</u>	<u>20,836,000</u>	<u>23,404,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,986,000</u>	<u>1,915,000</u>	<u>2,671,000</u>
D026 Deputy Director BPS-18	1	1	1,737,000		688,000
A075 Assistant Director BPS-18	1	1	1,121,000		1,172,000
A037 Agriculture Officer BPS-17	1	1	770,000		811,000
A01102 Personal Pay			358,000		
A01151 PAY OF OTHER STAFF	<u>64</u>	<u>64</u>	<u>21,341,000</u>	<u>18,921,000</u>	<u>20,733,000</u>
S042 Senior Clerk BPS-14	2	2	1,359,000		1,400,000
A036 Agriculture Inspector BPS-12	2	2	1,490,000		1,181,000
F011 Field Assistant BPS-11	16	16	5,928,000		5,755,000
B028 Budder BPS-05	2	2	628,000		745,000
D128 Driver BPS-04	1	1	584,000		595,000
N004 Naib Qasid BPS-01	2	2	810,000		824,000
B001 Baildar BPS-01	37	37	9,955,000		9,634,000
C061 Chowkidar BPS-01	2	2	587,000		599,000
A012 TOTAL ALLOWANCES			<u>14,010,000</u>	<u>16,135,000</u>	<u>17,470,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,010,000</u>	<u>16,135,000</u>	<u>17,470,000</u>
A01202 House Rent Allowance			1,378,000	1,199,000	1,354,000
A01203 Conveyance Allowance			1,753,000	1,643,000	1,813,000
A01207 Washing Allowance			9,000	7,000	9,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			46,000	35,000	36,000
A01216 Qualification Allowance			60,000	0	1,000
A01217 Medical Allowance			1,252,000	1,131,000	1,219,000
A0122N Special Conveyance Allowance for Disabled Emp.			72,000	46,000	48,000
A0124C Disparity Reduction Allowance			3,150,000	2,031,000	2,337,000
A0124N Disparity Reduction Allowance 2022- 15%			2,100,000	1,221,000	1,402,000
A0124R Ad-hoc Relief Allowance 2022			4,183,000	1,952,000	2,226,000
A0124X Ad-hoc Relief Allowance 2023				6,863,000	7,018,000
A03 TOTAL OPERATING EXPENSES			<u>1,296,000</u>	<u>1,296,000</u>	<u>1,296,000</u>
A032 TOTAL COMMUNICATION			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			50,000	50,000	50,000

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FUNCTION 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.
A033	TOTAL UTILITIES		<u>323,000</u>	<u>323,000</u>	<u>323,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03402	Rent for Office Buildings		80,000	80,000	80,000
A038	TOTAL TRANSPORTATION		<u>546,000</u>	<u>546,000</u>	<u>546,000</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		325,000	325,000	325,000
A039	TOTAL GENERAL		<u>284,000</u>	<u>284,000</u>	<u>284,000</u>
A03901	Stationery		200,000	200,000	200,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A09414	Insecticide/Pesticide		89,000	89,000	89,000
A09470	Others		<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		153,000	153,000	153,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001	Transport		260,000	260,000	260,000
A13101	Machinery/Equipment		40,000	40,000	40,000
GRAND TOTAL			<u>41,175,000</u>	<u>38,809,000</u>	<u>42,712,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0154 ADAPTIVE RESEARCH EXTENSION & TRAINING GHARI DUPTTA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,697,000</u>	<u>23,419,000</u>	<u>25,255,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>14,664,000</u>	<u>13,566,000</u>	<u>14,694,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>9,960,000</u>	<u>9,010,000</u>	<u>10,179,000</u>
D026 Deputy Director	BPS-18	1	1	2,191,000	2,242,000
S127 Subject Matter Specialist	BPS-18	6	6	6,498,000	6,641,000
H004 Head Clerk	BPS-16	1	1	378,000	377,000
C084 Computer Operator	BPS-16	1	1	893,000	919,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,704,000</u>	<u>4,556,000</u>	<u>4,515,000</u>
S102 Stenographer	BPS-14	1	1	302,000	302,000
J016 Junior Clerk	BPS-11	2	2	526,000	558,000
D128 Driver	BPS-04	1	1	220,000	228,000
N004 Naib Qasid	BPS-01	4	4	1,116,000	893,000
B001 Baildar	BPS-01	7	7	2,308,000	2,297,000
C061 Chowkidar	BPS-01	1	1	232,000	237,000
A012 TOTAL ALLOWANCES			<u>8,033,000</u>	<u>9,853,000</u>	<u>10,561,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,033,000</u>	<u>9,853,000</u>	<u>10,561,000</u>
A01202 House Rent Allowance			864,000	868,000	840,000
A01203 Conveyance Allowance			861,000	796,000	741,000
A01207 Washing Allowance			11,000	9,000	9,000
A01208 Dress Allowance			11,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			17,000	11,000	12,000
A01216 Qualification Allowance			120,000	129,000	120,000
A01217 Medical Allowance			530,000	548,000	530,000
A01226 Computer Allowance			18,000	0	18,000
A0124C Disparity Reduction Allowance			1,842,000	1,303,000	1,403,000
A0124N Disparity Reduction Allowance 2022- 15%			1,160,000	782,000	898,000
A0124R Ad-hoc Relief Allowance 2022			2,599,000	1,266,000	1,660,000
A0124X Ad-hoc Relief Allowance 2023				4,132,000	4,321,000
A03 TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A032 TOTAL COMMUNICATION			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			88,000	88,000	88,000

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FUNCTION 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.
A033	TOTAL UTILITIES		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>715,000</u>	<u>715,000</u>	<u>715,000</u>
A03805	Travelling Allowance		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
002	Gazetted		260,000	260,000	260,000
003	Non-Gazetted		130,000	130,000	130,000
A03807	POL		325,000	325,000	325,000
A039	TOTAL GENERAL		<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
A03901	Stationery		160,000	160,000	160,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A09470	Others		<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		153,000	153,000	153,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A13001	Transport		286,000	286,000	286,000
GRAND TOTAL			<u>24,386,000</u>	<u>25,108,000</u>	<u>26,944,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042103 AGRICULTURAL RESEARCH & EXTENSION SERVICES					
<u>MZ0155</u> DIRECTORATE OF AGRICULTURE RESEARCH MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,790,000</u>	<u>13,249,000</u>	<u>15,771,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>10,055,000</u>	<u>7,442,000</u>	<u>8,724,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>6,581,000</u>	<u>3,963,000</u>	<u>5,239,000</u>
D073 Director	BPS-19	1	1	2,387,000	1,087,000
A027 Admin. Officer	BPS-16	1	1	1,110,000	1,137,000
S062 Senior Scale Stenographer	BPS-16	1	1	1,191,000	1,191,000
H004 Head Clerk	BPS-16	1	1	839,000	866,000
A195 Artist/Cinema Operator	BPS-16	1	1	432,000	459,000
C084 Computer Operator	BPS-16	1	1	622,000	499,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,474,000</u>	<u>3,479,000</u>	<u>3,485,000</u>
S102 Stenographer	BPS-14	1	1	302,000	323,000
S042 Senior Clerk	BPS-14	1	1	349,000	365,000
J016 Junior Clerk	BPS-11	2	2	605,000	526,000
D128 Driver	BPS-04	1	1	456,000	466,000
N004 Naib Qasid	BPS-01	4	4	899,000	922,000
C061 Chowkidar	BPS-01	1	1	233,000	239,000
M005 Mali	BPS-01	1	1	275,000	281,000
S148 Sweeper	BPS-01	1	1	355,000	363,000
A012 TOTAL ALLOWANCES			<u>5,735,000</u>	<u>5,807,000</u>	<u>7,047,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,735,000</u>	<u>5,807,000</u>	<u>7,047,000</u>
A01202 House Rent Allowance			751,000	581,000	745,000
A01203 Conveyance Allowance			640,000	584,000	610,000
A01207 Washing Allowance			13,000	10,000	13,000
A01208 Dress Allowance			11,000	8,000	11,000
A01211 Hill Allowance (Personal Allowance)			12,000	10,000	12,000
A01217 Medical Allowance			467,000	330,000	394,000
A01224 Entertainment Allowance			18,000	0	6,000
A01226 Computer Allowance			18,000	0	18,000
A0124C Disparity Reduction Allowance			1,166,000	649,000	848,000
A0124N Disparity Reduction Allowance 2022- 15%			780,000	392,000	972,000
A0124R Ad-hoc Relief Allowance 2022			1,859,000	709,000	784,000
A0124X Ad-hoc Relief Allowance 2023				2,534,000	2,634,000
A03 TOTAL OPERATING EXPENSES			<u>1,377,000</u>	<u>1,377,000</u>	<u>1,377,000</u>
A032 TOTAL COMMUNICATION			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			55,000	55,000	55,000

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FUNCTION 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.
A033	TOTAL UTILITIES		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>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		325,000	325,000	325,000
003	Non-Gazetted		130,000	130,000	130,000
A03807	POL		390,000	390,000	390,000
A039	TOTAL GENERAL		<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03901	Stationery		180,000	180,000	180,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport		325,000	325,000	325,000
GRAND TOTAL			<u>17,492,000</u>	<u>14,951,000</u>	<u>17,473,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0156 CROP REPORTING SERVICE MZD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,892,000</u>	<u>20,975,000</u>	<u>22,802,000</u>
A011 TOTAL PAY	<u>27</u>	<u>27</u>	<u>13,207,000</u>	<u>12,080,000</u>	<u>13,016,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,199,000</u>	<u>4,160,000</u>	<u>4,785,000</u>
D033 Deputy Director (CRS)	BPS-18	1	1	1,731,000	1,782,000
A077 Assistant Director (CRS)	BPS-17	1	1	1,013,000	1,054,000
D147 Data Analyst	BPS-17	1	1	726,000	767,000
S100 Statistical Assistant	BPS-16	2	2	1,080,000	506,000
H004 Head Clerk	BPS-16	1	1	649,000	676,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>8,008,000</u>	<u>7,920,000</u>	<u>8,231,000</u>
S102 Stenographer	BPS-14	3	3	1,573,000	1,636,000
S042 Senior Clerk	BPS-14	2	2	1,063,000	1,104,000
C101 Crop Reporter	BPS-06	10	10	3,705,000	3,786,000
D128 Driver	BPS-04	2	2	753,000	770,000
N004 Naib Qasid	BPS-01	2	2	537,000	543,000
C061 Chowkidar	BPS-01	2	2	377,000	392,000
A012 TOTAL ALLOWANCES			<u>6,685,000</u>	<u>8,895,000</u>	<u>9,786,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,685,000</u>	<u>8,895,000</u>	<u>9,786,000</u>
A01202 House Rent Allowance			1,002,000	935,000	986,000
A01203 Conveyance Allowance			841,000	749,000	895,000
A01207 Washing Allowance			11,000	7,000	11,000
A01208 Dress Allowance			9,000	5,000	9,000
A01211 Hill Allowance (Personal Allowance)			14,000	7,000	14,000
A01216 Computer Allowance			18,000	0	18,000
A01217 Medical Allowance			554,000	500,000	535,000
A0124C Disparity Reduction Allowance			1,487,000	1,016,000	1,096,000
A0124N Disparity Reduction Allowance 2022- 15%			935,000	610,000	657,000
A0124R Ad-hoc Relief Allowance 2022			1,814,000	1,139,000	1,251,000
A0124X Ad-hoc Relief Allowance 2023				3,927,000	4,314,000
A03 TOTAL OPERATING EXPENSES			<u>1,098,000</u>	<u>1,098,000</u>	<u>1,098,000</u>
A032 TOTAL COMMUNICATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			77,000	77,000	77,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
002	Gazetted		156,000	156,000	156,000
003	Non-Gazetted		78,000	78,000	78,000
A03807	POL		416,000	416,000	416,000
A039	TOTAL GENERAL		<u>248,000</u>	<u>248,000</u>	<u>248,000</u>
A03901	Stationery		180,000	180,000	180,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A13001	Transport		325,000	325,000	325,000
A13101	Machinery/Equipment		50,000	50,000	50,000
GRAND TOTAL			<u>21,365,000</u>	<u>22,448,000</u>	<u>24,275,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
BG0490 CROP REPORTING SERVICE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			6,118,000	5,623,000	7,008,000
A011 TOTAL PAY	10	10	3,943,000	3,122,000	4,140,000
A01101 PAY OF OFFICERS	1	1	978,000	259,000	978,000
A077 Assistant Director (CRS) BPS-17	1	1	978,000		978,000
A01151 PAY OF OTHER STAFF	9	9	2,965,000	2,863,000	3,162,000
S042 Senior Clerk BPS-14	1	1	448,000		469,000
S102 Stenographer BPS-14	1	1	531,000		552,000
C101 Crop Reporter BPS-06	4	4	1,168,000		1,302,000
D128 Driver BPS-04	1	1	304,000		313,000
N004 Naib Qasid BPS-01	1	1	257,000		263,000
C061 Chowkidar BPS-01	1	1	257,000		263,000
A012 TOTAL ALLOWANCES			2,175,000	2,501,000	2,868,000
A012-1 TOTAL REGULAR ALLOWANCES			2,175,000	2,501,000	2,868,000
A01202 House Rent Allowance			234,000	200,000	234,000
A01203 Conveyance Allowance			287,000	245,000	287,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			5,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			204,000	171,000	204,000
A0124C Disparity Reduction Allowance			529,000	344,000	390,000
A0124N Disparity Reduction Allowance 2022- 15%			404,000	207,000	284,000
A0124R Ad-hoc Relief Allowance 2022			506,000	287,000	349,000
A0124X Ad-hoc Relief Allowance 2023				1,041,000	1,109,000
A03 TOTAL OPERATING EXPENSES			788,000	788,000	788,000
A032 TOTAL COMMUNICATION			41,000	41,000	41,000
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			28,000	28,000	28,000
A033 TOTAL UTILITIES			160,000	160,000	160,000
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			100,000	100,000	100,000

AGRICULTURE

FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>403,000</u>	<u>403,000</u>	<u>403,000</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		195,000	195,000	195,000
A039	TOTAL GENERAL		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A03901	Stationery		120,000	120,000	120,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A13001	Transport		195,000	195,000	195,000
GRAND TOTAL			<u>7,101,000</u>	<u>6,606,000</u>	<u>7,991,000</u>

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FUNCTION 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.		
04	ECONOMIC AFFAIRS						
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION & LOCUST CONTROL						
PO0465	<u>CROP REPORTING SERVICE POONCH</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,959,000</u>	<u>6,208,000</u>	<u>6,888,000</u>		
A011	TOTAL PAY		<u>3,655,000</u>	<u>3,631,000</u>	<u>3,765,000</u>		
A01101	PAY OF OFFICERS		<u>596,000</u>	<u>80,000</u>	<u>596,000</u>		
A077	Assistant Director (CRS)	BPS-17	1	1	596,000	596,000	
A01151	PAY OF OTHER STAFF		<u>3,059,000</u>	<u>3,551,000</u>	<u>3,169,000</u>		
S042	Senior Clerk	BPS-14	1	1	448,000	469,000	
S102	Stenographer	BPS-14	1	1	510,000	531,000	
C101	Crop Reporter	BPS-06	5	5	1,324,000	1,374,000	
D128	Driver	BPS-04	1	1	291,000	299,000	
N004	Naib Qasid	BPS-01	1	1	243,000	248,000	
C061	Chowkidar	BPS-01	1	1	243,000	248,000	
A012	TOTAL ALLOWANCES		<u>2,304,000</u>	<u>2,577,000</u>	<u>3,123,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,304,000</u>	<u>2,577,000</u>	<u>3,123,000</u>		
A01202	House Rent Allowance				309,000	256,000	309,000
A01203	Conveyance Allowance				254,000	249,000	254,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A01217	Medical Allowance				244,000	180,000	244,000
A0124C	Disparity Reduction Allowance				570,000	335,000	420,000
A0124N	Disparity Reduction Allowance 2022- 15%				359,000	201,000	360,000
A0124R	Ad-hoc Relief Allowance 2022				560,000	293,000	363,000
A0124X	Ad-hoc Relief Allowance 2023					1,055,000	1,165,000
A03	TOTAL OPERATING EXPENSES		<u>526,000</u>	<u>526,000</u>	<u>526,000</u>		
A032	TOTAL COMMUNICATION		<u>41,000</u>	<u>41,000</u>	<u>41,000</u>		
A03201	Postage & Telegraph				13,000	13,000	13,000
A03202	Telephone & Trunk Calls				28,000	28,000	28,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>		
A03303	Electricity				50,000	50,000	50,000
A03304	Hot & Cold Weather Charges				10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A03805	Travelling Allowance		<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
002	Gazetted		65,000	65,000	65,000
003	Non-Gazetted		46,000	46,000	46,000
A03807	POL		130,000	130,000	130,000
A039	TOTAL GENERAL		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A03901	Stationery		120,000	120,000	120,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A13001	Transport		195,000	195,000	195,000
GRAND TOTAL			<u>6,680,000</u>	<u>6,929,000</u>	<u>7,609,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>KJ0522 CROP REPORTING SERVICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,195,000</u>	<u>4,788,000</u>	<u>5,769,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>3,238,000</u>	<u>2,680,000</u>	<u>3,203,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>602,000</u>	<u>80,000</u>	<u>602,000</u>
A077 Assistant Director (CRS) BPS-17	1	1	602,000		602,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,636,000</u>	<u>2,600,000</u>	<u>2,601,000</u>
S042 Senior Clerk BPS-14	1	1	594,000		615,000
S102 Stenographer BPS-14	1	1	525,000		552,000
C101 Crop Reporter BPS-06	3	3	794,000		693,000
D128 Driver BPS-04	1	1	299,000		307,000
N004 Naib Qasid BPS-01	1	1	248,000		253,000
C061 Chowkidar BPS-01	1	1	176,000		181,000
A012 TOTAL ALLOWANCES			<u>1,957,000</u>	<u>2,108,000</u>	<u>2,566,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,957,000</u>	<u>2,108,000</u>	<u>2,566,000</u>
A01202 House Rent Allowance			270,000	215,000	272,000
A01203 Conveyance Allowance			262,000	195,000	262,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			166,000	139,000	166,000
A0124C Disparity Reduction Allowance			489,000	268,000	362,000
A0124N Disparity Reduction Allowance 2022- 15%			307,000	157,000	217,000
A0124R Ad-hoc Relief Allowance 2022			452,000	246,000	311,000
A0124X Ad-hoc Relief Allowance 2023				877,000	965,000
A03 TOTAL OPERATING EXPENSES			<u>526,000</u>	<u>526,000</u>	<u>526,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303 Electricity			50,000	50,000	50,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A03805 Travelling Allowance			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
002 Gazetted			65,000	65,000	65,000
003 Non-Gazetted			46,000	46,000	46,000
A03807 POL			130,000	130,000	130,000

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FUNCTION 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.
A039	TOTAL GENERAL		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A03901	Stationery		120,000	120,000	120,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A13001	Transport		195,000	195,000	195,000
GRAND TOTAL			<u>5,916,000</u>	<u>5,509,000</u>	<u>6,490,000</u>

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FUNCTION 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.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421	AGRICULTURE					
042104	PLANTS PROTECTION & LOCUST CONTROL					
MJ0420	CROP REPORTING SERVICE MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES		8,923,000	8,055,000	9,613,000	
A011	TOTAL PAY		5,896,000	4,586,000	5,395,000	
A01101	PAY OF OFFICERS		1,343,000	120,000	688,000	
A077	Assistant Director (CRS)	BPS-17	1	1	1,343,000	688,000
A01151	PAY OF OTHER STAFF		4,553,000	4,466,000	4,707,000	
S042	Senior Clerk	BPS-14	1	1	448,000	470,000
S102	Stenographer	BPS-14	1	1	531,000	554,000
C101	Crop Reporter	BPS-06	8	8	2,743,000	2,830,000
D128	Driver	BPS-04	1	1	346,000	355,000
N004	Naib Qasid	BPS-01	1	1	233,000	240,000
C061	Chowkidar	BPS-01	1	1	251,000	257,000
A01152	Personal Pay			1,000	0	1,000
A012	TOTAL ALLOWANCES		3,027,000	3,469,000	4,218,000	
A012-1	TOTAL REGULAR ALLOWANCES		3,027,000	3,469,000	4,218,000	
A01202	House Rent Allowance			380,000	281,000	380,000
A01203	Conveyance Allowance			378,000	311,000	378,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			299,000	229,000	299,000
A0124C	Disparity Reduction Allowance			708,000	422,000	714,000
A0124N	Disparity Reduction Allowance 2022- 15%			464,000	253,000	326,000
A0124R	Ad-hoc Relief Allowance 2022			783,000	428,000	540,000
A0124X	Ad-hoc Relief Allowance 2023				1,533,000	1,569,000
A03	TOTAL OPERATING EXPENSES		649,000	649,000	649,000	
A032	TOTAL COMMUNICATION		41,000	41,000	41,000	
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Calls			28,000	28,000	28,000
A033	TOTAL UTILITIES		60,000	60,000	60,000	
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>364,000</u>	<u>364,000</u>	<u>364,000</u>
A03805	Travelling Allowance		<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002	Gazetted		104,000	104,000	104,000
003	Non-Gazetted		65,000	65,000	65,000
A03807	POL		195,000	195,000	195,000
A039	TOTAL GENERAL		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A03901	Stationery		120,000	120,000	120,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A13001	Transport		195,000	195,000	195,000
GRAND TOTAL			<u>9,767,000</u>	<u>8,899,000</u>	<u>10,457,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0157 CROP & FORAGE BASIC SEED PRODUCTION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,163,000</u>	<u>19,550,000</u>	<u>20,191,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>12,717,000</u>	<u>11,086,000</u>	<u>11,201,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>6,581,000</u>	<u>4,355,000</u>	<u>5,192,000</u>
A041 Agronomist	BPS-18	1	1	2,037,000	715,000
A063 Assistant Agronomist	BPS-18	1	1	1,986,000	2,037,000
A128 Assistant Research Officer	BPS-17	2	2	1,719,000	1,574,000
H004 Head Clerk	BPS-16	1	1	839,000	866,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>6,136,000</u>	<u>6,731,000</u>	<u>6,009,000</u>
S042 Senior Clerk	BPS-14	1	1	594,000	406,000
S102 Stenographer	BPS-14	1	1	385,000	406,000
F005 Farm Supervisor	BPS-11	2	2	793,000	825,000
J016 Junior Clerk	BPS-11	1	1	357,000	247,000
T025 Tractor Operator	BPS-05	1	1	416,000	426,000
D128 Driver	BPS-04	2	2	982,000	1,015,000
B001 Baildar	BPS-01	8	8	1,011,000	1,035,000
C061 Chowkidar	BPS-01	3	3	706,000	723,000
N004 Naib Qasid	BPS-01	4	4	892,000	926,000
A012 TOTAL ALLOWANCES			<u>7,446,000</u>	<u>8,464,000</u>	<u>8,990,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,446,000</u>	<u>8,464,000</u>	<u>8,990,000</u>
A01202 House Rent Allowance			928,000	809,000	903,000
A01203 Conveyance Allowance			760,000	697,000	760,000
A01207 Washing Allowance			16,000	16,000	16,000
A01208 Dress Allowance			13,000	11,000	13,000
A01211 Hill Allowance (Personal Allowance)			10,000	7,000	10,000
A01216 Qualification Allowance			1,000	0	1,000
A01217 Medical Allowance			594,000	552,000	594,000
A0124C Disparity Reduction Allowance			1,582,000	1,097,000	1,208,000
A0124N Disparity Reduction Allowance 2022- 15%			1,026,000	663,000	646,000
A0124R Ad-hoc Relief Allowance 2022			2,516,000	1,071,000	1,189,000
A0124X Ad-hoc Relief Allowance 2023				3,541,000	3,650,000
A03 TOTAL OPERATING EXPENSES			<u>1,055,000</u>	<u>1,055,000</u>	<u>1,055,000</u>
A032 TOTAL COMMUNICATION			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			88,000	88,000	88,000

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FUNCTION 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.
A033	TOTAL UTILITIES		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>611,000</u>	<u>611,000</u>	<u>611,000</u>
A03805	Travelling Allowance		<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
002	Gazetted		143,000	143,000	143,000
003	Non-Gazetted		78,000	78,000	78,000
A03807	POL		390,000	390,000	390,000
A039	TOTAL GENERAL		<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
A03901	Stationery		160,000	160,000	160,000
A03902	Printing & Publication		15,000	15,000	15,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>181,000</u>	<u>181,000</u>	<u>181,000</u>
A09414	Insecticide/Pesticide		89,000	89,000	89,000
A09470	Others		<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		92,000	92,000	92,000
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>21,824,000</u>	<u>21,211,000</u>	<u>21,852,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
BG0048 CROP & FORAGE BASIC SEED PRODUCTION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,546,000</u>	<u>4,523,000</u>	<u>4,091,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,052,000</u>	<u>2,726,000</u>	<u>2,135,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>767,000</u>	<u>1,425,000</u>	<u>808,000</u>
A128 Assistant Research Officer	BPS-17	1	1	767,000	808,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,285,000</u>	<u>1,301,000</u>	<u>1,327,000</u>
F005 Farm Supervisor	BPS-11	1	1	263,000	279,000
B001 Baildar	BPS-01	4	4	805,000	826,000
C061 Chowkidar	BPS-01	1	1	217,000	222,000
A012 TOTAL ALLOWANCES			<u>1,494,000</u>	<u>1,797,000</u>	<u>1,956,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,494,000</u>	<u>1,797,000</u>	<u>1,956,000</u>
A01202 House Rent Allowance			163,000	182,000	182,000
A01203 Conveyance Allowance			201,000	231,000	240,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217 Medical Allowance			130,000	141,000	149,000
A0124C Disparity Reduction Allowance			391,000	304,000	319,000
A0124N Disparity Reduction Allowance 2022- 15%			266,000	187,000	200,000
A0124R Ad-hoc Relief Allowance 2022			338,000	165,000	195,000
A0124X Ad-hoc Relief Allowance 2023				583,000	666,000
A03 TOTAL OPERATING EXPENSES			<u>397,000</u>	<u>397,000</u>	<u>397,000</u>
A032 TOTAL COMMUNICATION			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			11,000	11,000	11,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03805 Travelling Allowance			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
002 Gazetted			65,000	65,000	65,000
003 Non-Gazetted			33,000	33,000	33,000

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FUNCTION 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.
A039	TOTAL GENERAL		<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03901	Stationery		140,000	140,000	140,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A09414	Insecticide/Pesticide		89,000	89,000	89,000
A09470	Others		<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		153,000	153,000	153,000
GRAND TOTAL			<u>4,185,000</u>	<u>5,162,000</u>	<u>4,730,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>PO0052 CROP & FORAGE BASIC SEED PRODUCTION RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,085,000</u>	<u>13,008,000</u>	<u>12,796,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>6,603,000</u>	<u>7,388,000</u>	<u>6,856,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,712,000</u>	<u>2,869,000</u>	<u>2,986,000</u>
A128 Assistant Research Officer	BPS-17	2	2	2,712,000	2,986,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>3,891,000</u>	<u>4,519,000</u>	<u>3,870,000</u>
F005 Farm Supervisor	BPS-11	3	3	868,000	900,000
T025 Tractor Operator	BPS-05	1	1	416,000	196,000
B001 Baildar	BPS-01	12	12	1,863,000	2,013,000
C061 Chowkidar	BPS-01	3	3	744,000	761,000
A012 TOTAL ALLOWANCES			<u>4,482,000</u>	<u>5,620,000</u>	<u>5,940,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,482,000</u>	<u>5,620,000</u>	<u>5,940,000</u>
A01202 House Rent Allowance			470,000	444,000	470,000
A01203 Conveyance Allowance			580,000	531,000	580,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			441,000	393,000	401,000
A0124C Disparity Reduction Allowance			1,088,000	749,000	856,000
A0124N Disparity Reduction Allowance 2022- 15%			706,000	449,000	481,000
A0124R Ad-hoc Relief Allowance 2022			1,182,000	697,000	719,000
A0124X Ad-hoc Relief Allowance 2023				2,344,000	2,418,000
A03 TOTAL OPERATING EXPENSES			<u>808,000</u>	<u>808,000</u>	<u>808,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			17,000	17,000	17,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>468,000</u>	<u>468,000</u>	<u>468,000</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			260,000	260,000	260,000

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FUNCTION 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.
A039	TOTAL GENERAL		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A03901	Stationery		160,000	160,000	160,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A09414	Insecticide/Pesticide		89,000	89,000	89,000
A09470	Others		<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		153,000	153,000	153,000
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>12,330,000</u>	<u>14,253,000</u>	<u>14,041,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>KJ0049 CROP & FORAGE BASIC SEED PRODUCTION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,970,000</u>	<u>8,598,000</u>	<u>9,342,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>5,037,000</u>	<u>4,865,000</u>	<u>5,279,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,679,000</u>	<u>2,237,000</u>	<u>2,456,000</u>
A128 Assistant Research Officer	BPS-17	2	2	1,679,000	2,456,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,358,000</u>	<u>2,628,000</u>	<u>2,823,000</u>
F005 Farm Supervisor	BPS-11	2	2	872,000	558,000
B001 Baildar	BPS-01	8	8	2,049,000	1,757,000
C061 Chowkidar	BPS-01	2	2	437,000	508,000
A012 TOTAL ALLOWANCES			<u>2,933,000</u>	<u>3,733,000</u>	<u>4,063,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,933,000</u>	<u>3,733,000</u>	<u>4,063,000</u>
A01202 House Rent Allowance			300,000	305,000	318,000
A01203 Conveyance Allowance			380,000	371,000	380,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	4,000
A01217 Medical Allowance			291,000	263,000	291,000
A0124C Disparity Reduction Allowance			706,000	516,000	599,000
A0124N Disparity Reduction Allowance 2022- 15%			450,000	309,000	381,000
A0124R Ad-hoc Relief Allowance 2022			791,000	456,000	488,000
A0124X Ad-hoc Relief Allowance 2023				1,507,000	1,594,000
A03 TOTAL OPERATING EXPENSES			<u>553,000</u>	<u>553,000</u>	<u>553,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			17,000	17,000	17,000
A033 TOTAL UTILITIES			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>208,000</u>	<u>208,000</u>	<u>208,000</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

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FUNCTION 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.
A039	TOTAL GENERAL		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03901	Stationery		160,000	160,000	160,000
A03902	Printing & Publication		20,000	20,000	20,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A09414	Insecticide/Pesticide		89,000	89,000	89,000
A09470	Others		<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		153,000	153,000	153,000
GRAND TOTAL			8,765,000	9,393,000	10,137,000

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>BB0027 CROP & FORAGE BASIC SEED PRODUCTION BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,276,000</u>	<u>3,010,000</u>	<u>4,248,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,801,000</u>	<u>1,673,000</u>	<u>2,384,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>602,000</u>	<u>100,000</u>	<u>643,000</u>
A128 Assistant Research Officer BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>2,199,000</u>	<u>1,573,000</u>	<u>1,741,000</u>
F005 Farm Supervisor BPS-11	1	1	295,000		310,000
T025 Tractor Operator BPS-05	1	1	456,000		466,000
B001 Baildar BPS-01	4	4	1,005,000		795,000
C061 Chowkidar BPS-01	1	1	443,000		170,000
A012 TOTAL ALLOWANCES			<u>1,475,000</u>	<u>1,337,000</u>	<u>1,864,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,475,000</u>	<u>1,337,000</u>	<u>1,864,000</u>
A01202 House Rent Allowance			176,000	108,000	175,000
A01203 Conveyance Allowance			225,000	147,000	225,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	5,000
A01217 Medical Allowance			148,000	111,000	148,000
A0124C Disparity Reduction Allowance			358,000	180,000	298,000
A0124N Disparity Reduction Allowance 2022- 15%			220,000	119,000	179,000
A0124R Ad-hoc Relief Allowance 2022			337,000	147,000	221,000
A0124X Ad-hoc Relief Allowance 2023				523,000	609,000
A03 TOTAL OPERATING EXPENSES			<u>778,000</u>	<u>778,000</u>	<u>778,000</u>
A032 TOTAL COMMUNICATION			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			39,000	39,000	39,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303 Electricity			70,000	70,000	70,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTION 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.
A038	TOTAL TRANSPORTATION		<u>416,000</u>	<u>416,000</u>	<u>416,000</u>
A03805	Travelling Allowance		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
002	Gazetted		91,000	91,000	91,000
003	Non-Gazetted		65,000	65,000	65,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
005	Tractor/Water Pump		260,000	260,000	260,000
A039	TOTAL GENERAL		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03901	Stationery		160,000	160,000	160,000
A03902	Printing & Publication		20,000	20,000	20,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A09414	Insecticide/Pesticide		89,000	89,000	89,000
A09470	Others		<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		153,000	153,000	153,000
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>5,491,000</u>	<u>4,225,000</u>	<u>5,463,000</u>

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FUNCTION 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.		
04	ECONOMIC AFFAIRS						
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING						
0421	AGRICULTURE						
042104	PLANTS PROTECTION & LOCUST CONTROL						
MZ0158	FRUITS & VEGETABLES SPECIALIST MUZAFFARABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES		25,253,000	26,437,000	28,190,000		
A011	TOTAL PAY		15,898,000	14,817,000	16,034,000		
A01101	PAY OF OFFICERS		6,849,000	6,179,000	6,939,000		
F028	Fruits & Vegetables Specialist	BPS-18	1	1	1,889,000	1,935,000	
A108	Assistant Fruits & Vegetables Specialist	BPS-18	1	1	1,628,000	1,679,000	
A128	Assistant Research Officer	BPS-17	2	2	2,439,000	2,541,000	
H004	Head Clerk	BPS-16	1	1	893,000	784,000	
A01151	PAY OF OTHER STAFF		9,049,000	8,638,000	9,095,000		
S102	Stenographer	BPS-14	1	1	302,000	323,000	
S042	Senior Clerk	BPS-14	2	2	1,063,000	1,104,000	
A040	Agriculture Supervisor	BPS-11	2	2	872,000	636,000	
P082	Pump Operator	BPS-11	1	1	357,000	373,000	
J016	Junior Clerk	BPS-11	1	1	247,000	263,000	
E013	Electrician	BPS-05	1	1	232,000	241,000	
P032	Plant Operator	BPS-05	2	2	447,000	465,000	
B028	Budder	BPS-05	3	3	1,336,000	1,365,000	
F004	Farm Mistary	BPS-05	1	1	166,000	196,000	
T025	Tractor Operator	BPS-05	1	1	196,000	196,000	
D128	Driver	BPS-04	2	2	735,000	753,000	
N004	Naib Qasid	BPS-01	4	4	738,000	759,000	
M005	Mali	BPS-01	5	5	995,000	1,022,000	
B001	Baildar	BPS-01	4	4	733,000	754,000	
C061	Chowkidar	BPS-01	3	3	630,000	645,000	
A012	TOTAL ALLOWANCES		9,355,000	11,620,000	12,156,000		
A012-1	TOTAL REGULAR ALLOWANCES		9,355,000	11,620,000	12,156,000		
A01202	House Rent Allowance				1,216,000	1,142,000	1,195,000
A01203	Conveyance Allowance				1,054,000	998,000	1,053,000
A01207	Washing Allowance				13,000	13,000	13,000
A01208	Dress Allowance				13,000	11,000	13,000
A01211	Hill Allowance (Personal Allowance)				22,000	15,000	17,000
A01216	Qualification Allowance				240,000	120,000	120,000
A01217	Medical Allowance				750,000	730,000	751,000
A0124C	Disparity Reduction Allowance				2,166,000	1,489,000	1,542,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,396,000	896,000	925,000
A0124R	Ad-hoc Relief Allowance 2022				2,485,000	1,426,000	1,504,000
A0124X	Ad-hoc Relief Allowance 2023					4,780,000	5,023,000

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FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,871,000</u>	<u>1,871,000</u>	<u>1,871,000</u>
A032	TOTAL COMMUNICATION		<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Calls		72,000	72,000	72,000
A033	TOTAL UTILITIES		<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
A03302	Water		26,000	26,000	26,000
A03303	Electricity		220,000	220,000	220,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,170,000</u>	<u>1,170,000</u>	<u>1,170,000</u>
A03805	Travelling Allowance		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
002	Gazetted		260,000	260,000	260,000
003	Non-Gazetted		130,000	130,000	130,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
001	POL		520,000	520,000	520,000
005	Tractor/Water Pump		260,000	260,000	260,000
A039	TOTAL GENERAL		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03901	Stationery		200,000	200,000	200,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		80,000	80,000	80,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A09414	Insecticide/Pesticide		176,000	176,000	176,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A13001	Transport		455,000	455,000	455,000
A13101	Machinery/Equipment		30,000	30,000	30,000
A13801	Maintenance of Gardens (Plants & Flowers)		30,000	30,000	30,000
GRAND TOTAL			<u>27,815,000</u>	<u>28,999,000</u>	<u>30,752,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
BG0049 ASSISTANT RESEARCH OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,581,000	3,811,000	3,773,000
A011 TOTAL PAY	7	7	1,932,000	2,081,000	2,015,000
A01101 PAY OF OFFICERS	1	1	602,000	612,000	643,000
A128 Assistant Research Officer BPS-17	1	1	602,000		643,000
A01151 PAY OF OTHER STAFF	6	6	1,330,000	1,469,000	1,372,000
A040 Agriculture Supervisor BPS-11	1	1	263,000		279,000
B001 Baildar BPS-01	4	4	891,000		912,000
C061 Chowkidar BPS-01	1	1	176,000		181,000
A012 TOTAL ALLOWANCES			1,649,000	1,730,000	1,758,000
A012-1 TOTAL REGULAR ALLOWANCES			1,649,000	1,730,000	1,758,000
A01202 House Rent Allowance			177,000	156,000	156,000
A01203 Conveyance Allowance			226,000	201,000	201,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			139,000	126,000	126,000
A0124C Disparity Reduction Allowance			406,000	267,000	270,000
A0124N Disparity Reduction Allowance 2022- 15%			297,000	160,000	101,000
A0124R Ad-hoc Relief Allowance 2022			400,000	183,000	200,000
A0124X Ad-hoc Relief Allowance 2023				633,000	700,000
A03 TOTAL OPERATING EXPENSES			395,000	395,000	395,000
A032 TOTAL COMMUNICATION			30,000	30,000	30,000
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			17,000	17,000	17,000
A033 TOTAL UTILITIES			70,000	70,000	70,000
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			130,000	130,000	130,000
A03805 Travelling Allowance			130,000	130,000	130,000
002 Gazetted			78,000	78,000	78,000
003 Non-Gazetted			52,000	52,000	52,000

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FUNCTION 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.
A039	TOTAL GENERAL		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A09414	Insecticide/Pesticide		89,000	89,000	89,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery/Equipment		50,000	50,000	50,000
GRAND TOTAL			<u>4,115,000</u>	<u>4,345,000</u>	<u>4,307,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
PO0053 ASSISTANT RESEARCH OFFICER RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,803,000	11,587,000	10,502,000
A011 TOTAL PAY	18	18	6,188,000	6,737,000	5,630,000
A01101 PAY OF OFFICERS	2	2	1,861,000	2,376,000	1,591,000
A128 Assistant Research Officer BPS-17	2	2	1,861,000		1,591,000
A01151 PAY OF OTHER STAFF	16	16	4,327,000	4,361,000	4,039,000
A040 Agriculture Supervisor BPS-11	2	2	903,000		710,000
B028 Budder BPS-05	4	4	1,342,000		1,316,000
M005 Mali BPS-01	8	8	1,716,000		1,636,000
C061 Chowkidar BPS-01	2	2	366,000		377,000
A012 TOTAL ALLOWANCES			3,615,000	4,850,000	4,872,000
A012-1 TOTAL REGULAR ALLOWANCES			3,615,000	4,850,000	4,872,000
A01202 House Rent Allowance			415,000	467,000	470,000
A01203 Conveyance Allowance			494,000	510,000	513,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			332,000	331,000	332,000
A0124C Disparity Reduction Allowance			886,000	1,029,000	886,000
A0124N Disparity Reduction Allowance 2022- 15%			613,000	338,000	421,000
A0124R Ad-hoc Relief Allowance 2022			869,000	493,000	526,000
A0124X Ad-hoc Relief Allowance 2023				1,676,000	1,718,000
A03 TOTAL OPERATING EXPENSES			507,000	507,000	507,000
A032 TOTAL COMMUNICATION			41,000	41,000	41,000
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			28,000	28,000	28,000
A033 TOTAL UTILITIES			85,000	85,000	85,000
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			156,000	156,000	156,000
A03805 Travelling Allowance			156,000	156,000	156,000
002 Gazetted			104,000	104,000	104,000
003 Non-Gazetted			52,000	52,000	52,000

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FUNCTION 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.
A039	TOTAL GENERAL		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A03901	Stationery		160,000	160,000	160,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A09414	Insecticide/Pesticide		118,000	118,000	118,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery/Equipment		50,000	50,000	50,000
GRAND TOTAL			10,478,000	12,262,000	11,177,000

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MJ0048 ASSISTANT RESEARCH OFFICER MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,840,000</u>	<u>3,850,000</u>	<u>4,791,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,668,000</u>	<u>2,073,000</u>	<u>2,743,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>602,000</u>	<u>612,000</u>	<u>643,000</u>
A128 Assistant Research Officer	BPS-17	1	1	602,000	643,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>2,066,000</u>	<u>1,461,000</u>	<u>2,100,000</u>
A040 Agriculture Supervisor	BPS-11	1	1	263,000	279,000
B028 Budder	BPS-05	2	2	789,000	807,000
M005 Mali	BPS-01	4	4	823,000	844,000
C061 Chowkidar	BPS-01	1	1	191,000	170,000
A012 TOTAL ALLOWANCES			<u>2,172,000</u>	<u>1,777,000</u>	<u>2,048,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,172,000</u>	<u>1,777,000</u>	<u>2,048,000</u>
A01202 House Rent Allowance			219,000	156,000	192,000
A01203 Conveyance Allowance			300,000	201,000	248,000
A01207 Washing Allowance			2,000	0	4,000
A01208 Dress Allowance			2,000	0	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	5,000
A01217 Medical Allowance			203,000	128,000	166,000
A0124C Disparity Reduction Allowance			546,000	267,000	277,000
A0124N Disparity Reduction Allowance 2022- 15%			418,000	160,000	188,000
A0124R Ad-hoc Relief Allowance 2022			480,000	193,000	197,000
A0124X Ad-hoc Relief Allowance 2023				671,000	767,000
A03 TOTAL OPERATING EXPENSES			<u>509,000</u>	<u>509,000</u>	<u>509,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			90,000	90,000	90,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
A03805 Travelling Allowance			<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
002 Gazetted			91,000	91,000	91,000
003 Non-Gazetted			52,000	52,000	52,000

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FUNCTION 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.
A039	TOTAL GENERAL		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A03901	Stationery		160,000	160,000	160,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A09414	Insecticide/Pesticide		89,000	89,000	89,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101	Machinery/Equipment		50,000	50,000	50,000
GRAND TOTAL			<u>5,488,000</u>	<u>4,498,000</u>	<u>5,439,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>BB0028 ASSISTANT RESEARCH OFFICER BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,961,000</u>	<u>6,734,000</u>	<u>6,870,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>3,570,000</u>	<u>3,764,000</u>	<u>3,755,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,053,000</u>	<u>1,250,000</u>	<u>1,168,000</u>
A128 Assistant Research Officer	BPS-17	1	1	1,053,000	1,168,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,517,000</u>	<u>2,514,000</u>	<u>2,587,000</u>
A040 Agriculture Supervisor	BPS-11	1	1	389,000	405,000
T025 Tractor Operator	BPS-05	1	1	250,000	259,000
T029 Tube Well Mechanic	BPS-05	1	1	313,000	322,000
F004 Farm Mistary	BPS-05	1	1	527,000	537,000
B001 Baildar	BPS-01	4	4	857,000	878,000
C061 Chowkidar	BPS-01	1	1	181,000	186,000
A012 TOTAL ALLOWANCES			<u>2,391,000</u>	<u>2,970,000</u>	<u>3,115,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,391,000</u>	<u>2,970,000</u>	<u>3,115,000</u>
A01202 House Rent Allowance			230,000	274,000	277,000
A01203 Conveyance Allowance			280,000	271,000	271,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			197,000	184,000	184,000
A0124C Disparity Reduction Allowance			517,000	415,000	467,000
A0124N Disparity Reduction Allowance 2022- 15%			535,000	264,000	280,000
A0124R Ad-hoc Relief Allowance 2022			626,000	343,000	343,000
A0124X Ad-hoc Relief Allowance 2023				1,213,000	1,287,000
A03 TOTAL OPERATING EXPENSES			<u>639,000</u>	<u>639,000</u>	<u>639,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			90,000	90,000	90,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
A03805	Travelling Allowance		<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
002	Gazetted		91,000	91,000	91,000
003	Non-Gazetted		52,000	52,000	52,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
005	Tractor/Water Pump		130,000	130,000	130,000
A039	TOTAL GENERAL		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A03901	Stationery		160,000	160,000	160,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A09414	Insecticide/Pesticide		89,000	89,000	89,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101	Machinery/Equipment		100,000	100,000	100,000
GRAND TOTAL			<u>6,789,000</u>	<u>7,562,000</u>	<u>7,698,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0159</u> <u>IPM PEST MANAGEMENT MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,973,000</u>	<u>22,868,000</u>	<u>25,647,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>14,313,000</u>	<u>13,091,000</u>	<u>15,045,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>7,137,000</u>	<u>5,652,000</u>	<u>7,678,000</u>
E022 Entomologist BPS-18	1	1	1,475,000		1,526,000
A107 Assistant Entomologist BPS-18	1	1	1,782,000		1,986,000
A123 Assistant Plant Pathologist BPS-18	1	1	1,782,000		1,986,000
A128 Assistant Research Officer BPS-17	2	2	1,205,000		1,287,000
H004 Head Clerk BPS-16	1	1	893,000		893,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>7,176,000</u>	<u>7,439,000</u>	<u>7,367,000</u>
S102 Stenographer BPS-14	1	1	385,000		406,000
S042 Senior Clerk BPS-14	1	1	636,000		657,000
L007 Laboratory Technician BPS-11	1	1	672,000		688,000
F011 Field Assistant BPS-11	1	1	609,000		625,000
J016 Junior Clerk BPS-11	1	1	247,000		263,000
L003 Laboratory Assistant BPS-09	1	1	321,000		334,000
A047 Apiculturist BPS-05	4	4	1,493,000		1,511,000
D128 Driver BPS-04	1	1	286,000		295,000
B008 Beekeeper BPS-04	7	7	1,627,000		1,671,000
N004 Naib Qasid BPS-01	3	3	699,000		710,000
C061 Chowkidar BPS-01	1	1	201,000		207,000
A012 TOTAL ALLOWANCES			<u>7,660,000</u>	<u>9,777,000</u>	<u>10,602,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,660,000</u>	<u>9,777,000</u>	<u>10,602,000</u>
A01202 House Rent Allowance			1,043,000	991,000	1,043,000
A01203 Conveyance Allowance			904,000	762,000	904,000
A01207 Washing Allowance			7,000	4,000	7,000
A01208 Dress Allowance			7,000	4,000	7,000
A01211 Hill Allowance (Personal Allowance)			17,000	15,000	17,000
A01216 Qualification Allowance			60,000	9,000	120,000
A01217 Medical Allowance			613,000	560,000	588,000
A0124C Disparity Reduction Allowance			1,749,000	1,200,000	1,289,000
A0124N Disparity Reduction Allowance 2022- 15%			1,100,000	735,000	800,000
A0124R Ad-hoc Relief Allowance 2022			2,160,000	1,263,000	1,421,000
A0124X Ad-hoc Relief Allowance 2023				4,234,000	4,406,000
A03 TOTAL OPERATING EXPENSES			<u>1,460,000</u>	<u>1,460,000</u>	<u>1,460,000</u>
A032 TOTAL COMMUNICATION			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			88,000	88,000	88,000

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FUNCTION 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.
A033	TOTAL UTILITIES		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03303	Electricity		170,000	170,000	170,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>910,000</u>	<u>910,000</u>	<u>910,000</u>
A03805	Travelling Allowance		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
002	Gazetted		260,000	260,000	260,000
003	Non-Gazetted		130,000	130,000	130,000
A03807	POL		520,000	520,000	520,000
A039	TOTAL GENERAL		<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
A03901	Stationery		180,000	180,000	180,000
A03902	Printing & Publication		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
A09414	Insecticide/Pesticide		295,000	295,000	295,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A13001	Transport		325,000	325,000	325,000
A13101	Machinery/Equipment		50,000	50,000	50,000
GRAND TOTAL			<u>24,103,000</u>	<u>24,998,000</u>	<u>27,777,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0160 SOIL TESTING LABORATORY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,079,000</u>	<u>11,736,000</u>	<u>13,493,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>8,931,000</u>	<u>6,700,000</u>	<u>7,576,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,473,000</u>	<u>3,705,000</u>	<u>4,206,000</u>
S090 Soil Chemist BPS-18	1	1	1,750,000		1,270,000
A132 Assistant Soil Chemist BPS-18	1	1	1,117,000		727,000
A128 Assistant Research Officer BPS-17	2	2	1,287,000		1,369,000
H004 Head Clerk BPS-16	1	1	839,000		839,000
A01102 Personal Pay			480,000	0	1,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>3,458,000</u>	<u>2,995,000</u>	<u>3,370,000</u>
S102 Stenographer BPS-14	1	1	469,000		302,000
S042 Senior Clerk BPS-14	1	1	615,000		636,000
J016 Junior Clerk BPS-11	1	1	310,000		326,000
L003 Laboratory Assistant BPS-09	2	2	535,000		563,000
D128 Driver BPS-04	1	1	212,000		220,000
N004 Naib Qasid BPS-01	3	3	954,000		960,000
C061 Chowkidar BPS-01	1	1	363,000		363,000
A012 TOTAL ALLOWANCES			<u>5,148,000</u>	<u>5,036,000</u>	<u>5,917,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,148,000</u>	<u>5,036,000</u>	<u>5,917,000</u>
A01202 House Rent Allowance			719,000	625,000	719,000
A01203 Conveyance Allowance			556,000	422,000	556,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			14,000	9,000	14,000
A01216 Qualification Allowance			1,000	0	1,000
A01217 Medical Allowance			373,000	263,000	373,000
A0124C Disparity Reduction Allowance			1,102,000	708,000	812,000
A0124N Disparity Reduction Allowance 2022- 15%			693,000	425,000	501,000
A0124R Ad-hoc Relief Allowance 2022			1,676,000	618,000	866,000
A0124X Ad-hoc Relief Allowance 2023				1,952,000	2,061,000
A03 TOTAL OPERATING EXPENSES			<u>1,473,000</u>	<u>1,473,000</u>	<u>1,473,000</u>
A032 TOTAL COMMUNICATION			<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			88,000	88,000	88,000

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FUNCTION 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.
A033	TOTAL UTILITIES		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
A03302	Water		26,000	26,000	26,000
A03303	Electricity		170,000	170,000	170,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>897,000</u>	<u>897,000</u>	<u>897,000</u>
A03805	Travelling Allowance		<u>377,000</u>	<u>377,000</u>	<u>377,000</u>
002	Gazetted		260,000	260,000	260,000
003	Non-Gazetted		117,000	117,000	117,000
A03807	POL		520,000	520,000	520,000
A039	TOTAL GENERAL		<u>269,000</u>	<u>269,000</u>	<u>269,000</u>
A03901	Stationery		180,000	180,000	180,000
A03902	Printing & Publication		15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A09404	Medical & Laboratory Equipment		150,000	150,000	150,000
A09470	Others		<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		153,000	153,000	153,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>440,000</u>	<u>440,000</u>	<u>440,000</u>
A13001	Transport		390,000	390,000	390,000
A13101	Machinery/Equipment		50,000	50,000	50,000
GRAND TOTAL			<u>16,295,000</u>	<u>13,952,000</u>	<u>15,709,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0161</u> AGRI. ENGINEERING/FARM MECHANIZATION ORG. MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,302,000</u>	<u>20,388,000</u>	<u>22,633,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>12,922,000</u>	<u>11,570,000</u>	<u>12,812,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,446,000</u>	<u>2,349,000</u>	<u>3,070,000</u>
A035 Agriculture Engineer	BPS-18	1	1	1,526,000	1,577,000
S129 Superintendent	BPS-17	1	1	1,136,000	682,000
H004 Head Clerk	BPS-16	1	1	784,000	811,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>9,476,000</u>	<u>9,221,000</u>	<u>9,742,000</u>
S102 Stenographer	BPS-14	1	1	385,000	406,000
S042 Senior Clerk	BPS-14	1	1	678,000	698,000
U007 Unit Supervisor	BPS-11	1	1	452,000	469,000
J016 Junior Clerk	BPS-11	3	3	789,000	836,000
B031 Bulldozer Operator	BPS-07	3	3	1,004,000	1,042,000
M015 Mechanic	BPS-06	1	1	387,000	398,000
E013 Electrician	BPS-05	1	1	304,000	313,000
T025 Tractor Operator	BPS-05	4	4	1,270,000	1,316,000
D128 Driver	BPS-04	1	1	551,000	540,000
U003 Unit Greaser	BPS-01	3	3	738,000	755,000
U005 Unit Plumber	BPS-01	2	2	444,000	455,000
U006 Unit Qulee	BPS-01	2	2	554,000	566,000
N004 Naib Qasid	BPS-01	3	3	772,000	782,000
C061 Chowkidar	BPS-01	3	3	952,000	965,000
S148 Sweeper	BPS-01	1	1	196,000	201,000
A012 TOTAL ALLOWANCES			<u>7,380,000</u>	<u>8,818,000</u>	<u>9,821,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,380,000</u>	<u>8,818,000</u>	<u>9,821,000</u>
A01202 House Rent Allowance			1,057,000	871,000	1,057,000
A01203 Conveyance Allowance			916,000	764,000	916,000
A01207 Washing Allowance			14,000	13,000	14,000
A01208 Dress Allowance			13,000	9,000	13,000
A01211 Hill Allowance (Personal Allowance)			40,000	19,000	34,000
A01217 Medical Allowance			693,000	580,000	630,000
A0124C Disparity Reduction Allowance			1,643,000	1,073,000	1,211,000
A0124N Disparity Reduction Allowance 2022- 15%			1,127,000	650,000	792,000
A0124R Ad-hoc Relief Allowance 2022			1,877,000	1,070,000	1,194,000
A0124X Ad-hoc Relief Allowance 2023				3,769,000	3,960,000

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FUNCTION CUM 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>1,260,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A032	TOTAL COMMUNICATION		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>845,000</u>	<u>845,000</u>	<u>845,000</u>
A03805	Travelling Allowance		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
002	Gazetted		156,000	156,000	156,000
003	Non-Gazetted		104,000	104,000	104,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>585,000</u>	<u>585,000</u>	<u>585,000</u>
001	POL		390,000	390,000	390,000
006	Machinery		195,000	195,000	195,000
A039	TOTAL GENERAL		<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A03901	Stationery		160,000	160,000	160,000
A03902	Printing & Publication		15,000	15,000	15,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,055,000</u>	<u>2,055,000</u>	<u>2,055,000</u>
A13001	Transport		455,000	455,000	455,000
A13101	Machinery/Equipment		1,600,000	1,600,000	1,600,000
GRAND TOTAL			<u>23,617,000</u>	<u>23,703,000</u>	<u>25,948,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MJ0049 AGR. ENGINEERING/FARM MECHANIZATION ORG. MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,157,000</u>	<u>19,169,000</u>	<u>20,323,000</u>
A011 TOTAL PAY	<u>35</u>	<u>35</u>	<u>11,067,000</u>	<u>10,749,000</u>	<u>11,410,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>934,000</u>	<u>946,000</u>	<u>975,000</u>
A062 Assistant Agriculture Engineer BPS-17	1	1	934,000		975,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>10,133,000</u>	<u>9,803,000</u>	<u>10,435,000</u>
S042 Senior Clerk BPS-14	1	1	721,000		742,000
U007 Unit Supervisor BPS-11	2	2	822,000		854,000
J016 Junior Clerk BPS-11	2	2	545,000		575,000
B031 Bulldozer Operator BPS-07	4	4	1,191,000		1,230,000
M015 Mechanic BPS-06	2	2	666,000		688,000
B015 Black Smith BPS-06	1	1	311,000		322,000
E013 Electrician BPS-05	2	2	523,000		542,000
T025 Tractor Operator BPS-05	6	6	2,037,000		2,091,000
L039 Loader Driver BPS-04	1	1	189,000		185,000
D128 Driver BPS-04	1	1	336,000		346,000
C068 Cleaner BPS-01	1	1	246,000		252,000
B016 Black Smith Helper BPS-01	1	1	212,000		217,000
U003 Unit Greaser BPS-01	2	2	458,000		469,000
U004 Unit Helper BPS-01	2	2	733,000		747,000
U006 Unit Qulee BPS-01	2	2	398,000		409,000
N004 Naib Qasid BPS-01	1	1	171,000		176,000
C061 Chowkidar BPS-01	2	2	352,000		362,000
S148 Sweeper BPS-01	1	1	222,000		228,000
A012 TOTAL ALLOWANCES			<u>7,090,000</u>	<u>8,420,000</u>	<u>8,913,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,090,000</u>	<u>8,420,000</u>	<u>8,913,000</u>
A01202 House Rent Allowance			891,000	774,000	891,000
A01203 Conveyance Allowance			844,000	779,000	821,000
A01207 Washing Allowance			30,000	4,000	2,000
A01211 Hill Allowance (Personal Allowance)			14,000	14,000	14,000
A01217 Medical Allowance			676,000	605,000	634,000
A0124C Disparity Reduction Allowance			1,732,000	1,122,000	1,145,000
A0124N Disparity Reduction Allowance 2022- 15%			1,161,000	638,000	694,000
A0124R Ad-hoc Relief Allowance 2022			1,742,000	970,000	1,058,000
A0124X Ad-hoc Relief Allowance 2023				3,514,000	3,654,000

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FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,247,000</u>	<u>1,247,000</u>	<u>1,247,000</u>
A032	TOTAL COMMUNICATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage & Telegraph		10,000	10,000	10,000
A03202	Telephone & Trunk Calls		40,000	40,000	40,000
A033	TOTAL UTILITIES		<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>845,000</u>	<u>845,000</u>	<u>845,000</u>
A03805	Travelling Allowance		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
002	Gazetted		156,000	156,000	156,000
003	Non-Gazetted		104,000	104,000	104,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>585,000</u>	<u>585,000</u>	<u>585,000</u>
001	POL		390,000	390,000	390,000
006	Machinery		195,000	195,000	195,000
A039	TOTAL GENERAL		<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A03901	Stationery		160,000	160,000	160,000
A03902	Printing & Publication		15,000	15,000	15,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,055,000</u>	<u>2,055,000</u>	<u>2,055,000</u>
A13001	Transport		455,000	455,000	455,000
A13101	Machinery/Equipment		1,600,000	1,600,000	1,600,000
GRAND TOTAL			<u>21,459,000</u>	<u>22,471,000</u>	<u>23,625,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042104 PLANTS PROTECTION & LOCUST CONTROL					
<u>MZ0162</u> DIRECTORATE OF PARKS & HORTICULTURE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,758,000</u>	<u>16,120,000</u>	<u>18,274,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>12,023,000</u>	<u>8,948,000</u>	<u>9,937,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>3,486,000</u>	<u>250,000</u>	<u>1,404,000</u>
D073 Director	BPS-19	1	1	1,551,000	722,000
D026 Deputy Director	BPS-18	1	1	1,935,000	682,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>8,537,000</u>	<u>8,698,000</u>	<u>8,533,000</u>
S042 Senior Clerk	BPS-14	1	1	615,000	636,000
F011 Field Assistant	BPS-11	2	2	683,000	715,000
B028 Budder	BPS-05	3	3	1,366,000	1,317,000
P036 Plumber	BPS-05	1	1	466,000	476,000
D128 Driver	BPS-04	3	3	770,000	889,000
E014 Electrician Helper	BPS-01	1	1	191,000	196,000
B001 Baildar	BPS-01	4	4	744,000	759,000
M005 Mali	BPS-01	11	11	2,864,000	2,671,000
Q009 Qulee	BPS-01	1	1	227,000	232,000
S031 Security Guard	BPS-01	1	1	186,000	206,000
S148 Sweeper	BPS-01	1	1	239,000	245,000
C061 Chowkidar	BPS-01	1	1	186,000	191,000
A012 TOTAL ALLOWANCES			<u>6,735,000</u>	<u>7,172,000</u>	<u>8,337,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,735,000</u>	<u>7,172,000</u>	<u>8,337,000</u>
A01202 House Rent Allowance			900,000	783,000	900,000
A01203 Conveyance Allowance			720,000	686,000	780,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			17,000	12,000	14,000
A01217 Medical Allowance			638,000	541,000	638,000
A0124C Disparity Reduction Allowance			1,604,000	890,000	1,179,000
A0124N Disparity Reduction Allowance 2022- 15%			1,009,000	534,000	708,000
A0124R Ad-hoc Relief Allowance 2022			1,837,000	818,000	1,100,000
A0124X Ad-hoc Relief Allowance 2023				2,898,000	3,008,000
A03 TOTAL OPERATING EXPENSES			<u>2,735,000</u>	<u>2,635,000</u>	<u>2,735,000</u>
A032 TOTAL COMMUNICATION			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Calls			55,000	55,000	55,000

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FUNCTION 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.
A033	TOTAL UTILITIES		<u>236,000</u>	<u>236,000</u>	<u>236,000</u>
A03302	Water		26,000	26,000	26,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Buildings		180,000	180,000	180,000
A038	TOTAL TRANSPORTATION		<u>1,326,000</u>	<u>1,226,000</u>	<u>1,326,000</u>
A03805	Travelling Allowance		<u>416,000</u>	<u>316,000</u>	<u>416,000</u>
002	Gazetted		260,000	190,000	260,000
003	Non-Gazetted		156,000	126,000	156,000
A03807	POL		910,000	910,000	910,000
A039	TOTAL GENERAL		<u>925,000</u>	<u>925,000</u>	<u>925,000</u>
A03901	Stationery		200,000	200,000	200,000
A03902	Printing & Publication		15,000	15,000	15,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		700,000	700,000	700,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>610,000</u>	<u>610,000</u>	<u>610,000</u>
A09470	Others		<u>610,000</u>	<u>610,000</u>	<u>610,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		610,000	610,000	610,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,710,000</u>	<u>2,710,000</u>	<u>2,710,000</u>
A13001	Transport		910,000	910,000	910,000
A13101	Machinery/Equipment		800,000	800,000	800,000
A13801	Maintenance of Gardens (Ornamental Units)		1,000,000	1,000,000	1,000,000
GRAND TOTAL			<u>24,813,000</u>	<u>22,075,000</u>	<u>24,329,000</u>

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FUNCTION 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.	
09	EDUCATION AFFAIRS & SERVICES					
093	TERTIARY EDUCATION AFFAIRS & SERVICES					
0931	TERTIARY EDUCATION AFFAIRS & SERVICES					
093102	PROFESSIONAL/TECHNICAL/UNIVERSITIES/COLLEGES/INSTITUTES					
MZ0163	EXTENSION SERVICES MANAGEMENT ACADEMY GHARI DUPATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES		52,132,000	49,710,000	51,846,000	
A011	TOTAL PAY		33,859,000	27,962,000	35,887,000	
A01101	PAY OF OFFICERS		20,147,000	15,216,000	20,836,000	
D081	Director General	BPS-20	1	1	2,474,000	2,552,000
D073	Director	BPS-19	1	1	2,277,000	2,277,000
D026	Deputy Director	BPS-18	1	1	1,117,000	1,168,000
S049	Senior Instructor	BPS-18	1	1	1,117,000	1,168,000
I019	Instructor	BPS-17	6	6	6,266,000	6,543,000
L042	Lady Extensionist	BPS-17	1	1	1,054,000	1,095,000
H004	Head Clerk	BPS-16	2	2	1,758,000	1,813,000
S062	Senior Scale Stenographer	BPS-16	3	3	2,353,000	2,434,000
A157	Artist	BPS-16	1	1	459,000	486,000
A027	Admin. Officer	BPS-16	1	1	1,272,000	1,300,000
A01151	PAY OF OTHER STAFF		13,712,000	12,746,000	15,051,000	
S042	Senior Clerk	BPS-14	2	2	1,063,000	1,104,000
A149	Audio & Video Technician	BPS-11	2	2	809,000	841,000
L029	Librarian	BPS-11	1	1	846,000	846,000
F011	Field Assistant	BPS-11	1	1	404,000	420,000
J016	Junior Clerk	BPS-11	2	2	809,000	841,000
Q003	Qari	BPS-09	1	1	438,000	452,000
L003	Laboratory Assistant	BPS-09	1	1	543,000	556,000
P020	Photographer	BPS-08	1	1	269,000	281,000
T025	Tractor Operator	BPS-05	1	1	474,000	485,000
B028	Budder	BPS-05	1	1	376,000	385,000
D128	Driver	BPS-04	4	4	1,312,000	1,347,000
P082	Pump Operator	BPS-02	1	1	293,000	300,000
H031	Hostel Attendant	BPS-01	1	1	286,000	292,000
A046	Animal Attendant	BPS-01	1	1	253,000	232,000
M005	Mali	BPS-01	3	3	676,000	692,000
B001	Baildar	BPS-01	7	7	1,826,000	2,867,000
C094	Cook	BPS-01	3	3	662,000	679,000
W001	Waiter	BPS-01	1	1	362,000	369,000
N004	Naib Qasid	BPS-01	5	5	1,217,000	1,246,000
C061	Chowkidar	BPS-01	2	2	428,000	439,000
S148	Sweeper	BPS-01	2	2	366,000	377,000

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FUNCTION 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.
A012	TOTAL ALLOWANCES		<u>18,273,000</u>	<u>21,748,000</u>	<u>15,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>17,973,000</u>	<u>21,448,000</u>	<u>15,659,000</u>
A01201	Senior Post Allowance		15,000	8,000	15,000
A01202	House Rent Allowance		1,824,000	1,474,000	1,846,000
A01203	Conveyance Allowance		1,972,000	1,880,000	1,972,000
A01207	Washing Allowance		9,000	9,000	11,000
A01208	Dress Allowance		9,000	9,000	11,000
A01211	Hill Allowance (Personal Allowance)		30,000	22,000	34,000
A01216	Qualification Allowance		300,000	552,000	300,000
A01217	Medical Allowance		1,296,000	1,174,000	1,363,000
A01224	Entertainment Allowance		13,000	10,000	13,000
A0124C	Disparity Reduction Allowance		3,967,000	2,813,000	3,402,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,842,000	1,691,000	2,038,000
A0124R	Ad-hoc Relief Allowance 2022		4,856,000	2,659,000	3,273,000
A0124X	Ad-hoc Relief Allowance 2023			8,805,000	981,000
A01289	Teaching Allowance		840,000	342,000	400,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff		300,000	300,000	300,000
		(01)			
A03	TOTAL OPERATING EXPENSES		<u>9,087,000</u>	<u>8,887,000</u>	<u>9,087,000</u>
A032	TOTAL COMMUNICATION		<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03201	Postage & Telegraph		26,000	26,000	26,000
A03202	Telephone & Trunk Calls		66,000	66,000	66,000
A033	TOTAL UTILITIES		<u>5,010,000</u>	<u>5,010,000</u>	<u>5,010,000</u>
A03303	Electricity		5,000,000	5,000,000	5,000,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>2,600,000</u>	<u>2,400,000</u>	<u>2,600,000</u>
A03805	Travelling Allowance		<u>1,040,000</u>	<u>840,000</u>	<u>1,040,000</u>
002	Gazetted		780,000	630,000	780,000
003	Non-Gazetted		260,000	210,000	260,000
A03807	POL		1,560,000	1,560,000	1,560,000
A039	TOTAL GENERAL		<u>1,385,000</u>	<u>1,385,000</u>	<u>1,385,000</u>
A03901	Stationery		600,000	600,000	600,000
A03902	Printing and Publication		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing & Publication		30,000	30,000	30,000
A03903	Conferences / Seminars / Workshops / Symposia		200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books		45,000	45,000	45,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		500,000	500,000	500,000

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FUNCTION CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainment Charges		100,000	100,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A09404	Medical & Laboratory Equipment		50,000	50,000	50,000
A09470	Others		<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		155,000	155,000	155,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,410,000</u>	<u>1,410,000</u>	<u>1,410,000</u>
A13001	Transport		910,000	910,000	910,000
A13101	Machinery/Equipment		200,000	200,000	200,000
A13301	Buildings		300,000	300,000	300,000
GRAND TOTAL			<u>62,934,000</u>	<u>60,312,000</u>	<u>62,648,000</u>

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FUNCTION 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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0422 IRRIGATION					
042201 ADMINISTRATION					
<u>MZ0164 DIRECTOR GENERAL IRRIGATION & SMALL DAMS MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,537,000</u>	<u>21,384,000</u>	<u>25,578,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>15,438,000</u>	<u>11,425,000</u>	<u>14,944,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>7,018,000</u>	<u>3,615,000</u>	<u>6,526,000</u>
D085 Director General Irrigation	BPS-20	1	1	2,394,000	1,671,000
D073 Director	BPS-19	1	1	1,461,000	1,516,000
D026 Deputy Director	BPS-18	1	1	936,000	1,015,000
S116 Sub Divisional Officer	BPS-17	1	1	930,000	972,000
H004 Head Clerk	BPS-16	1	1	675,000	703,000
T007 Technical Officer	BPS-16	1	1	622,000	649,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>8,420,000</u>	<u>7,810,000</u>	<u>8,418,000</u>
S102 Stenographer	BPS-14	1	1	510,000	531,000
S042 Senior Clerk	BPS-14	1	1	427,000	364,000
S124 Sub-Engineer	BPS-14	4	4	1,436,000	1,519,000
P009 Patwari	BPS-09	1	1	524,000	524,000
D128 Driver	BPS-04	2	2	663,000	680,000
G019 Gauge Reader	BPS-03	1	1	267,000	275,000
M013 Mate	BPS-02	2	2	655,000	758,000
B001 Baildar	BPS-01	6	6	1,305,000	1,254,000
Q009 Qulee	BPS-01	8	8	2,222,000	2,095,000
N004 Naib Qasid	BPS-01	1	1	411,000	418,000
A012 TOTAL ALLOWANCES			<u>8,099,000</u>	<u>9,959,000</u>	<u>10,634,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,099,000</u>	<u>9,959,000</u>	<u>10,634,000</u>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			900,000	929,000	933,000
A01203 Conveyance Allowance			750,000	774,000	781,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			20,000	14,000	20,000
A01217 Medical Allowance			731,000	549,000	731,000
A01218 Fixed Contingent/Stationery Allowance			30,000	12,000	30,000
A01224 Entertainment Allowance			4,000	7,000	7,000
A01228 Orderly Allowance			210,000	210,000	210,000
A0124C Disparity Reduction Allowance			1,525,000	977,000	1,161,000
A0124N Disparity Reduction Allowance 2022- 15%			948,000	586,000	771,000
A0124R Ad-hoc Relief Allowance 2022			1,874,000	1,035,000	1,192,000
A0124X Ad-hoc Relief Allowance 2023				3,616,000	3,663,000
A01264 Technical Allowance			1,084,000	1,244,000	1,112,000

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FUNCTION 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.
A03	TOTAL OPERATING EXPENSES		<u>1,889,000</u>	<u>1,889,000</u>	<u>1,889,000</u>
A032	TOTAL COMMUNICATION		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Calls		77,000	77,000	77,000
A033	TOTAL UTILITIES		<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,235,000</u>	<u>1,235,000</u>	<u>1,235,000</u>
A03805	Travelling Allowance		<u>715,000</u>	<u>715,000</u>	<u>715,000</u>
002	Gazetted		455,000	455,000	455,000
003	Non-Gazetted		260,000	260,000	260,000
A03807	POL		520,000	520,000	520,000
A039	TOTAL GENERAL		<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03901	Stationery		180,000	180,000	180,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,590,000</u>	<u>1,590,000</u>	<u>1,590,000</u>
A13001	Transport		390,000	390,000	390,000
A13470	Water Channel/Tube well		1,200,000	1,200,000	1,200,000
GRAND TOTAL			<u>27,016,000</u>	<u>24,863,000</u>	<u>29,057,000</u>

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FUNCTION 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 Agriculture</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>977,572,000</u>	<u>970,072,000</u>	<u>1,067,472,000</u>
A011	TOTAL PAY		<u>1503</u>	<u>1503</u>	<u>621,965,000</u>
A01101	PAY OF OFFICERS		<u>171</u>	<u>171</u>	<u>190,532,000</u>
A01151	PAY OF OTHER STAFF		<u>1332</u>	<u>1332</u>	<u>431,433,000</u>
A012	TOTAL ALLOWANCES		<u>355,607,000</u>	<u>425,705,000</u>	<u>462,414,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>353,806,000</u>	<u>423,904,000</u>	<u>460,613,000</u>
A01201	Senior Post Allowance		60,000	24,000	60,000
A01202	House Rent Allowance		40,294,000	35,769,000	40,265,000
A01203	Conveyance Allowance		42,455,000	37,767,000	42,016,000
A01207	Washing Allowance		350,000	285,000	324,000
A01208	Dress Allowance		295,000	252,000	298,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		5,768,000	4,883,000	5,711,000
A01211	Hill Allowance (Personal Allowance)		928,000	692,000	822,000
A01216	Qualification Allowance		1,383,000	1,175,000	1,203,000
A01217	Medical Allowance		29,556,000	26,282,000	29,128,000
A01218	Fixed Contingent/Stationery Allowance		30,000	12,000	30,000
A0122N	Special Conveyance Allowance for Disabled Emp.		96,000	219,000	288,000
A0122S	Utility Allowance		3,276,000	3,168,000	3,216,000
A0123E	Executive Allowance		1,381,000	1,340,000	1,381,000
A0124C	Disparity Reduction Allowance		78,582,000	52,495,000	59,194,000
A0124N	Disparity Reduction Allowance 2022- 15%		51,213,000	31,313,000	36,921,000
A0124R	Ad-hoc Relief Allowance 2022		94,517,000	50,966,000	57,380,000
A0124X	Ad-hoc Relief Allowance 2023		0	174,920,000	179,923,000
A01224	Entertainment Allowance		63,000	31,000	54,000
A01226	Computer Allowance		72,000	0	72,000
A01228	Orderly Allowance		630,000	420,000	630,000
A01233	Unattractive Area Allowance (Karnah Allow)		150,000	153,000	150,000
A01238	Charge Allowance		3,000	152,000	35,000
A01264	Technical Allowance		1,864,000	1,244,000	1,112,000
A01289	Teaching Allowance		840,000	342,000	400,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>1,801,000</u>	<u>1,801,000</u>	<u>1,801,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		(06)	1,800,000	1,800,000
A03	TOTAL OPERATING EXPENSES		<u>56,137,000</u>	<u>65,637,000</u>	<u>56,137,000</u>
A031	TOTAL FEES		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03102	Legal Fee (Non Transferable)		75,000	75,000	75,000
A032	TOTAL COMMUNICATION		<u>2,865,000</u>	<u>2,865,000</u>	<u>2,865,000</u>
A03201	Postage & Telegraph		518,000	518,000	518,000
A03202	Telephone & Trunk Calls		2,347,000	2,347,000	2,347,000

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FUNCTION 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.
A033	TOTAL UTILITIES		<u>11,590,000</u>	<u>11,590,000</u>	<u>11,590,000</u>
A03302	Water		305,000	305,000	305,000
A03303	Electricity		10,810,000	10,810,000	10,810,000
A03304	Hot & Cold Weather Charges		475,000	475,000	475,000
A034	TOTAL OCCUPANCY COSTS		<u>1,010,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A03402	Rent for Office Buildings		1,010,000	1,010,000	1,010,000
A038	TOTAL TRANSPORTATION		<u>28,317,000</u>	<u>37,817,000</u>	<u>28,317,000</u>
A03805	Travelling Allowance		<u>12,463,000</u>	<u>11,763,000</u>	<u>12,463,000</u>
002	Gazetted		8,125,000	7,635,000	8,125,000
003	Non-Gazetted		4,338,000	4,128,000	4,338,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>15,854,000</u>	<u>16,854,000</u>	<u>15,854,000</u>
001	POL		14,814,000	15,814,000	14,814,000
005	Tractor/Water Pump		650,000	650,000	650,000
006	Machinery		390,000	390,000	390,000
A03826	Transportation of Goods		0	9,200,000	0
A039	TOTAL GENERAL		<u>12,280,000</u>	<u>12,280,000</u>	<u>12,280,000</u>
A03901	Stationery		7,530,000	7,530,000	7,530,000
A03902	Printing and Publication		<u>555,000</u>	<u>555,000</u>	<u>555,000</u>
001	Printing & Publication		555,000	555,000	555,000
A03903	Conferences / Seminars / Workshops / Symposia		200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books		105,000	105,000	105,000
A03906	Uniform & Liveries		230,000	230,000	230,000
A03918	Exhibitions, Fairs & other National Celebrations		200,000	200,000	200,000
A03970	Others		3,460,000	3,460,000	3,460,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A06301	Entertainment Charges		350,000	350,000	350,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>6,598,000</u>	<u>6,598,000</u>	<u>6,598,000</u>
A09404	Medical & Laboratory Equipment		200,000	200,000	200,000
A09414	Insecticide/Pesticide		2,790,000	2,790,000	2,790,000
A09470	Others-		<u>3,608,000</u>	<u>3,608,000</u>	<u>3,608,000</u>
004	Fertilizer/Seeds/Food for Animals/Ornamental Plants		3,608,000	3,608,000	3,608,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>20,943,000</u>	<u>20,643,000</u>	<u>20,943,000</u>
A13001	Transport		13,013,000	12,713,000	13,013,000
A13101	Machinery/Equipment		5,350,000	5,350,000	5,350,000
A13801	Maintenance of Gardens (Ornamental Units)		1,000,000	1,000,000	1,000,000
A13801	Maintenance of Gardens (Plants & Flowers)		30,000	30,000	30,000
A13301	Buildings		350,000	350,000	350,000
A13470	Water Channel/Tube well		1,200,000	1,200,000	1,200,000
GRAND TOTAL			<u>1,061,600,000</u>	<u>1,063,300,000</u>	<u>1,151,500,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
MZ0166	DIRECTOR GENERAL LIVESTOCK & DAIRY DEVELOPMENT	35,437,000	34,542,000	40,366,000
MZ0167	DIRECTORATE ANIMAL HEALTH/VETERINARY SERVICE MZD	22,167,000	20,934,000	24,862,000
MZ0168	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MZD	123,197,000	133,095,000	135,020,000
BG0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BAGH	68,065,000	72,271,000	77,306,000
PO0054	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE RAWALAKOT	52,646,000	58,576,000	56,322,000
SJ0028	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE SUDNOHTI	27,764,000	27,643,000	30,175,000
KJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE KOTLI	103,456,000	107,586,000	118,334,000
MJ0050	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR	62,456,000	69,932,000	72,758,000
BB0029	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BHIMBER	60,935,000	62,039,000	67,882,000
MZ0169	DISEASE INVESTIGATION LABORATORY MUZAFFARABAD	21,827,000	19,399,000	23,098,000
BG0051	DISEASE INVESTIGATION LABORATORY BAGH	4,826,000	4,907,000	4,986,000
PO0055	DISEASE INVESTIGATION LABORATORY RAWALAKOT	4,480,000	4,795,000	4,945,000
KJ0051	DISEASE INVESTIGATION LABORATORY KOTLI	4,381,000	4,556,000	4,922,000
MJ0051	DISEASE INVESTIGATION LABORATORY MIRPUR	4,740,000	5,001,000	5,150,000
MZ0170	DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD	18,205,000	15,597,000	19,971,000
MZ0171	RESEARCH OFFICER NUTRITION MUZAFFARABAD	47,642,000	43,774,000	49,915,000
MZ0172	RESEARCH OFFICER POULTRY MUZAFFARABAD	17,389,000	17,587,000	18,885,000
MZ0173	DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD	14,558,000	14,260,000	15,826,000
MZ0174	DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER MUZAFFARABAD	43,182,000	45,248,000	45,147,000
MZ0175	POULTRY DEVELOPMENT OFFICER (PRODUCTION) MUZAFFARABAD	21,761,000	22,101,000	23,004,000
BG0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH	36,277,000	37,609,000	39,911,000
PO0056	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER RAWALAKOT	36,612,000	37,149,000	40,230,000
SJ0229	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER SUDHNOTI	8,231,000	8,412,000	9,580,000
KJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER KOTLI	49,581,000	51,733,000	53,984,000
MJ0052	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER MIRPUR	36,750,000	43,053,000	41,104,000
BB0030	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BHIMBER	20,650,000	18,989,000	21,617,000
MJ0053	ASSISTANT DIRECTOR A.I. MIRPUR	17,385,000	18,512,000	19,700,000
TOTAL		964,600,000	999,300,000	1,065,000,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
MZ0166 DIRECTOR GENERAL LIVESTOCK & DAIRY DEVELOPMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			28,387,000	27,492,000	33,316,000
A011 TOTAL PAY	29	29	19,438,000	15,779,000	19,766,000
A01101 PAY OF OFFICERS	12	12	12,472,000	9,425,000	12,119,000
D137 D.G/Principal Veterinary Officer	BPS-20	1	1	2,160,000	1,838,000
D041 Deputy Director (Planning)	BPS-18	1	1	1,172,000	1,224,000
A158 A.D (Technical)/Senior Veterinary Officer	BPS-18	1	1	1,581,000	1,224,000
A081 Assistant Director (Admin)	BPS-17	1	1	934,000	975,000
P030 Planning Officer	BPS-17	1	1	606,000	606,000
S110 Store Officer	BPS-17	1	1	934,000	975,000
S062 Senior Scale Stenographer	BPS-16	1	1	1,166,000	1,193,000
B030 Budget Officer	BPS-16	1	1	784,000	811,000
H004 Head Clerk	BPS-16	2	2	1,736,000	1,790,000
S100 Statistical Assistant	BPS-16	1	1	585,000	624,000
C084 Computer Operator	BPS-16	1	1	814,000	841,000
A01105 Qualification Pay					18,000
A01151 PAY OF OTHER STAFF	17	17	6,966,000	6,354,000	7,647,000
S102 Stenographer	BPS-14	1	1	976,000	1,193,000
S042 Senior Clerk	BPS-14	2	2	1,275,000	1,526,000
J016 Junior Clerk	BPS-11	2	2	686,000	938,000
G003 Garage Supervisor	BPS-11	1	1	490,000	268,000
D128 Driver	BPS-04	1	1	488,000	284,000
N004 Naib Qasid	BPS-01	7	7	2,151,000	2,583,000
C061 Chowkidar	BPS-01	1	1	181,000	222,000
S148 Sweeper	BPS-01	1	1	349,000	207,000
M005 Mali	BPS-01	1	1	356,000	412,000
A01152 Personal Pay			14,000		14,000
A012 TOTAL ALLOWANCES			8,949,000	11,713,000	13,550,000
A012-1 TOTAL REGULAR ALLOWANCES			8,949,000	11,713,000	13,550,000
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,100,000	1,138,000	1,430,000
A01203 Conveyance Allowance			1,058,000	908,000	994,000
A01207 Washing Allowance			16,000	13,000	18,000
A01208 Dress Allowance			16,000	14,000	18,000
A01211 Hill Allowance (Personal Allowance)			19,000	15,000	17,000
A01217 Medical Allowance			634,000	529,000	582,000
A01216 Qualification Allowance					120,000
A0122N Special Conveyance Allowance for Disabled Emp.					48,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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		2,154,000	1,397,000	1,617,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,355,000	838,000	970,000
A0124R	Ad-hoc Relief Allowance 2022		2,365,000	1,469,000	1,693,000
A0124X	Ad-hoc Relief Allowance 2023			5,097,000	5,811,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01228	Orderly Allowance		210,000	273,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>5,620,000</u>	<u>5,620,000</u>	<u>5,620,000</u>
A032	TOTAL COMMUNICATION		<u>408,000</u>	<u>408,000</u>	<u>408,000</u>
A03201	Postage & Telegraph		23,000	23,000	23,000
A03202	Telephone & Trunk Call		385,000	385,000	385,000
A033	TOTAL UTILITIES		<u>728,000</u>	<u>728,000</u>	<u>728,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		700,000	700,000	700,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A038	TOTAL TRANSPORTATION		<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A03805	Travelling Allowance		<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
002	Gazetted		520,000	520,000	520,000
003	Non-Gazetted		260,000	260,000	260,000
A03807	POL		1,820,000	1,820,000	1,820,000
A039	TOTAL GENERAL		<u>1,884,000</u>	<u>1,884,000</u>	<u>1,884,000</u>
A03901	Stationery		900,000	900,000	900,000
A03902	Printing & Publication		80,000	80,000	80,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03917	Law Charges		600,000	600,000	600,000
A03918	Exhibitions, Fairs & Others (Horse & Cattle Show)		100,000	100,000	100,000
A03970	Others		200,000	200,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainment Charges		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,380,000</u>	<u>1,380,000</u>	<u>1,380,000</u>
A13001	Transport		1,300,000	1,300,000	1,300,000
A13101	Machinery/Equipment		80,000	80,000	80,000
GRAND TOTAL			<u>35,437,000</u>	<u>34,542,000</u>	<u>40,366,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
MZ0167	<u>DIRECTORATE ANIMAL HEALTH/VETERINARY SERVICE MZD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		19,508,000	18,275,000	22,203,000
A011	TOTAL PAY		17	17	13,067,000
A01101	PAY OF OFFICERS		5	5	7,772,000
D139	Director/Addl. Principal Vet. Officer	BPS-19	1	1	2,467,000
A168	Additional Principal Veterinary Officer	BPS-19	1	1	2,010,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,193,000
H004	Head Clerk	BPS-16	1	1	759,000
A027	Admin. Officer	BPS-16	1	1	1,286,000
A01102	Personal Pay				48,000
A01105	Qualification Pay				9,000
A01151	PAY OF OTHER STAFF		12	12	5,295,000
S102	Stenographer	BPS-14	1	1	909,000
S042	Senior Clerk	BPS-14	2	2	1,254,000
S137	Supervisor	BPS-11	1	1	727,000
J016	Junior Clerk	BPS-11	2	2	670,000
D128	Driver	BPS-04	2	2	473,000
N004	Naib Qasid	BPS-01	4	4	1,245,000
A01152	Personal Pay				17,000
A012	TOTAL ALLOWANCES		6,441,000	7,466,000	8,833,000
A012-1	TOTAL REGULAR ALLOWANCES		6,441,000	7,466,000	8,833,000
A01202	House Rent Allowance				935,000
A01203	Conveyance Allowance				560,000
A01207	Washing Allowance				11,000
A01208	Dress Allowance				9,000
A01211	Hill Allowance (Personal Allowance)				20,000
A01216	Qualification Allowance				60,000
A01217	Medical Allowance				432,000
A01224	Entertainment Allowance				12,000
A0124C	Disparity Reduction Allowance				1,289,000
A0124N	Disparity Reduction Allowance 2022- 15%				811,000
A0124R	Ad-hoc Relief Allowance 2022				2,302,000
A0124X	Ad-hoc Relief Allowance 2023				
A03	TOTAL OPERATING EXPENSES		2,074,000	2,074,000	2,074,000
A032	TOTAL COMMUNICATION		121,000	121,000	121,000
A03201	Postage & Telegraph				16,000
A03202	Telephone & Trunk Call				105,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>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>1,209,000</u>	<u>1,209,000</u>	<u>1,209,000</u>
A03805	Travelling Allowance		<u>299,000</u>	<u>299,000</u>	<u>299,000</u>
002	Gazetted		169,000	169,000	169,000
003	Non-Gazetted		130,000	130,000	130,000
A03807	POL		910,000	910,000	910,000
A039	TOTAL GENERAL		<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
A03901	Stationery		300,000	300,000	300,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>585,000</u>	<u>585,000</u>	<u>585,000</u>
A13001	Transport		585,000	585,000	585,000
GRAND TOTAL			<u>22,167,000</u>	<u>20,934,000</u>	<u>24,862,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
MZ0168	ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MZD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		120,727,000	130,625,000	132,550,000
A011	TOTAL PAY		208	208	78,605,000
A01101	PAY OF OFFICERS		14	14	13,462,000
A168	Additional Principal Veterinary Officer	BPS-19	1	1	2,010,000
S150	Senior Veterinary Officer	BPS-18	3	3	4,335,000
V003	Veterinary Officer	BPS-17	8	8	5,462,000
H004	Head Clerk	BPS-16	2	2	1,655,000
A01151	PAY OF OTHER STAFF		194	194	65,143,000
S102	Stenographer	BPS-14	1	1	784,000
S042	Senior Clerk	BPS-14	1	1	307,000
S137	Supervisor	BPS-11	21	21	14,472,000
J016	Junior Clerk	BPS-11	1	1	437,000
S104	Stock Assistant	BPS-09	65	65	20,846,000
D128	Driver	BPS-04	1	1	221,000
N004	Naib Qasid	BPS-01	72	72	19,510,000
C061	Chowkidar	BPS-01	32	32	8,451,000
A01102	Personal Pay				115,000
A012	TOTAL ALLOWANCES		42,122,000	56,860,000	56,714,000
A012-1	TOTAL REGULAR ALLOWANCES		42,122,000	56,860,000	56,714,000
A01202	House Rent Allowance				4,683,000
A01203	Conveyance Allowance				4,415,000
A01207	Washing Allowance				5,360,000
A01208	Dress Allowance				189,000
A01211	Hill Allowance (Personal Allowance)				121,000
A01216	Qualification Allowance				187,000
A01217	Medical Allowance				121,000
A0124C	Disparity Reduction Allowance				121,000
A0124N	Disparity Reduction Allowance 2022- 15%				108,000
A0124R	Ad-hoc Relief Allowance 2022				101,000
A0124X	Ad-hoc Relief Allowance 2023				60,000
A01224	Entertainment Allowance				3,854,000
A01233	Unattractive Area Allowance (Karnah Allow)				3,737,000
					10,234,000
					7,096,000
					7,096,000
					6,440,000
					4,227,000
					4,227,000
					10,956,000
					7,017,000
					7,017,000
					24,567,000
					24,561,000
					6,000
					0
					6,000
					45,000
					236,000
					90,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>1,445,000</u>	<u>1,445,000</u>	<u>1,445,000</u>
A032	TOTAL COMMUNICATION		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		83,000	83,000	83,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03303	Electricity		400,000	400,000	400,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>735,000</u>	<u>735,000</u>	<u>735,000</u>
A03805	Travelling Allowance		<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
002	Gazetted		117,000	117,000	117,000
003	Non-Gazetted		98,000	98,000	98,000
A03807	POL		520,000	520,000	520,000
A039	TOTAL GENERAL		<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A03901	Stationery		120,000	120,000	120,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		70,000	70,000	70,000
A094	TOTAL OTHER STORES AND STOCKS		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
A09412	Specific Utility Chemicals		<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
003	Medicines & Chemicals		700,000	700,000	700,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport		325,000	325,000	325,000
GRAND TOTAL			<u>123,197,000</u>	<u>133,095,000</u>	<u>135,020,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
BG0050 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>65,942,000</u>	<u>70,148,000</u>	<u>75,183,000</u>
A011 TOTAL PAY	<u>109</u>	<u>109</u>	<u>42,779,000</u>	<u>40,080,000</u>	<u>43,101,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>9,118,000</u>	<u>6,731,000</u>	<u>8,528,000</u>
A168 Additional Principal Veterinary Officer	BPS-19	1	1,792,000		1,087,000
S150 Senior Veterinary Officer	BPS-18	2	2,754,000		2,856,000
V003 Veterinary Officer	BPS-17	4	3,080,000		3,039,000
H004 Head Clerk	BPS-16	2	1,492,000		1,546,000
A01151 PAY OF OTHER STAFF	<u>100</u>	<u>100</u>	<u>33,661,000</u>	<u>33,349,000</u>	<u>34,573,000</u>
S102 Stenographer	BPS-14	1	596,000		617,000
S042 Senior Clerk	BPS-14	1	658,000		679,000
S137 Supervisor	BPS-11	11	7,137,000		7,074,000
J016 Junior Clerk	BPS-11	1	249,000		249,000
S104 Stock Assistant	BPS-09	34	11,220,000		11,651,000
D128 Driver	BPS-04	1	228,000		236,000
N004 Naib Qasid	BPS-01	36	9,830,000		9,985,000
C061 Chowkidar	BPS-01	15	3,711,000		4,050,000
A01152 Personal Pay			32,000		32,000
A012 TOTAL ALLOWANCES			<u>23,163,000</u>	<u>30,068,000</u>	<u>32,082,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>23,163,000</u>	<u>30,068,000</u>	<u>32,082,000</u>
A01202 House Rent Allowance			2,415,000	2,138,000	2,400,000
A01203 Conveyance Allowance			2,862,000	2,737,000	2,862,000
A01207 Washing Allowance			94,000	76,000	94,000
A01208 Dress Allowance			92,000	75,000	92,000
A01211 Hill Allowance (Personal Allowance)			67,000	72,000	65,000
A01216 Qualification Allowance			120,000	60,000	60,000
A01217 Medical Allowance			2,018,000	1,921,000	2,018,000
A0124C Disparity Reduction Allowance			5,686,000	3,753,000	4,030,000
A0124N Disparity Reduction Allowance 2022- 15%			3,795,000	2,255,000	2,560,000
A0124R Ad-hoc Relief Allowance 2022			6,008,000	3,786,000	4,067,000
A0124X Ad-hoc Relief Allowance 2023				13,195,000	13,828,000
A01224 Entertainment Allowance			6,000	0	6,000
A03 TOTAL OPERATING EXPENSES			<u>1,198,000</u>	<u>1,198,000</u>	<u>1,198,000</u>
A032 TOTAL COMMUNICATION			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			66,000	66,000	66,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>356,000</u>	<u>356,000</u>	<u>356,000</u>
A03303	Electricity		350,000	350,000	350,000
A03304	Hot & Cold Weather Charges		6,000	6,000	6,000
A038	TOTAL TRANSPORTATION		<u>579,000</u>	<u>579,000</u>	<u>579,000</u>
A03805	Travelling Allowance		<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
002	Gazetted		104,000	104,000	104,000
003	Non-Gazetted		85,000	85,000	85,000
A03807	POL		390,000	390,000	390,000
A039	TOTAL GENERAL		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A03901	Stationery		120,000	120,000	120,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09412	Specific Utility Chemicals		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
003	Medicines & Chemicals		600,000	600,000	600,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport		325,000	325,000	325,000
GRAND TOTAL			<u>68,065,000</u>	<u>72,271,000</u>	<u>77,306,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>PO0054 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>50,260,000</u>	<u>56,190,000</u>	<u>53,936,000</u>
A011 TOTAL PAY	<u>82</u>	<u>82</u>	<u>32,576,000</u>	<u>34,478,000</u>	<u>31,318,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>7,473,000</u>	<u>9,959,000</u>	<u>6,521,000</u>
A168 Additional Principal Veterinary Officer	BPS-19	1	1	2,119,000	1,086,000
S150 Senior Veterinary Officer	BPS-18	1	1	1,326,000	1,377,000
V003 Veterinary Officer	BPS-17	3	3	2,392,000	2,367,000
H004 Head Clerk	BPS-16	2	2	1,627,000	1,682,000
A01105 Qualification Pay			9,000		9,000
A01151 PAY OF OTHER STAFF	<u>75</u>	<u>75</u>	<u>25,103,000</u>	<u>24,519,000</u>	<u>24,797,000</u>
S102 Stenographer	BPS-14	1	1	784,000	805,000
S042 Senior Clerk	BPS-14	1	1	638,000	658,000
S137 Supervisor	BPS-11	6	6	4,211,000	3,709,000
J016 Junior Clerk	BPS-11	1	1	343,000	359,000
S104 Stock Assistant	BPS-09	26	26	8,833,000	8,774,000
D128 Driver	BPS-04	1	1	252,000	260,000
N004 Naib Qasid	BPS-01	30	30	7,523,000	7,660,000
C061 Chowkidar	BPS-01	9	9	2,471,000	2,524,000
A01152 Personal Pay			48,000		48,000
A012 TOTAL ALLOWANCES			<u>17,684,000</u>	<u>21,712,000</u>	<u>22,618,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,684,000</u>	<u>21,712,000</u>	<u>22,618,000</u>
A01202 House Rent Allowance			1,961,000	1,757,000	1,757,000
A01203 Conveyance Allowance			2,130,000	2,086,000	2,086,000
A01207 Washing Allowance			72,000	69,000	69,000
A01208 Dress Allowance			72,000	69,000	69,000
A01211 Hill Allowance (Personal Allowance)			46,000	35,000	35,000
A01216 Qualification Allowance			60,000	0	1,000
A01217 Medical Allowance			1,576,000	1,530,000	1,530,000
A0124C Disparity Reduction Allowance			4,167,000	2,866,000	2,866,000
A0124N Disparity Reduction Allowance 2022- 15%			2,623,000	1,757,000	1,757,000
A0124R Ad-hoc Relief Allowance 2022			4,971,000	2,589,000	2,921,000
A0124X Ad-hoc Relief Allowance 2023				8,954,000	9,521,000
A01224 Entertainment Allowance			6,000	0	6,000
A03 TOTAL OPERATING EXPENSES			<u>1,461,000</u>	<u>1,461,000</u>	<u>1,461,000</u>
A032 TOTAL COMMUNICATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			77,000	77,000	77,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03303	Electricity		400,000	400,000	400,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>787,000</u>	<u>787,000</u>	<u>787,000</u>
A03805	Travelling Allowance		<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
002	Gazetted		169,000	169,000	169,000
003	Non-Gazetted		98,000	98,000	98,000
A03807	POL		520,000	520,000	520,000
A039	TOTAL GENERAL		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A094	TOTAL OTHER STORES AND STOCKS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09412	Specific Utility Chemicals		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
003	Medicines & Chemicals		600,000	600,000	600,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport		325,000	325,000	325,000
GRAND TOTAL			<u>52,646,000</u>	<u>58,576,000</u>	<u>56,322,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
<u>SJ0028</u>	<u>ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE SUDNOHTI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>25,890,000</u>	<u>25,769,000</u>	<u>28,301,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>16,314,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>606,000</u>
V003	Veterinary Officer	BPS-17	1	1	606,000
A01151	PAY OF OTHER STAFF		<u>43</u>	<u>43</u>	<u>15,708,000</u>
S137	Supervisor	BPS-11	6	6	4,033,000
J016	Junior Clerk	BPS-11	1	1	327,000
S104	Stock Assistant	BPS-09	13	13	4,970,000
N004	Naib Qasid	BPS-01	15	15	4,599,000
C061	Chowkidar	BPS-01	8	8	1,779,000
A012	TOTAL ALLOWANCES		<u>9,576,000</u>	<u>11,024,000</u>	<u>11,605,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,576,000</u>	<u>11,024,000</u>	<u>11,605,000</u>
A01202	House Rent Allowance		868,000	759,000	773,000
A01203	Conveyance Allowance		1,094,000	969,000	1,094,000
A01207	Washing Allowance		41,000	39,000	41,000
A01208	Dress Allowance		41,000	39,000	41,000
A01211	Hill Allowance (Personal Allowance)		29,000	22,000	22,000
A01217	Medical Allowance		843,000	733,000	843,000
A0124C	Disparity Reduction Allowance		1,981,000	1,294,000	1,336,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,240,000	777,000	983,000
A0124R	Ad-hoc Relief Allowance 2022		2,438,000	1,406,000	1,486,000
A0124X	Ad-hoc Relief Allowance 2023			4,986,000	4,986,000
A01238	Charge Allowance		1,000	0	0
A03	TOTAL OPERATING EXPENSES		<u>1,114,000</u>	<u>1,114,000</u>	<u>1,114,000</u>
A032	TOTAL COMMUNICATION		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03201	Postage & Telegraph		8,000	8,000	8,000
A03202	Telephone & Trunk Call		55,000	55,000	55,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03303	Electricity		400,000	400,000	400,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>481,000</u>	<u>481,000</u>	<u>481,000</u>
A03805	Travelling Allowance		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
002	Gazetted		91,000	91,000	91,000
003	Non-Gazetted		65,000	65,000	65,000
A03807	POL		325,000	325,000	325,000
A039	TOTAL GENERAL		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		50,000	50,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09412	Specific Utility Chemicals		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
003	Medicines & Chemicals		500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001	Transport		260,000	260,000	260,000
GRAND TOTAL			<u>27,764,000</u>	<u>27,643,000</u>	<u>30,175,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>KJ0050 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>100,382,000</u>	<u>104,512,000</u>	<u>115,260,000</u>
A011 TOTAL PAY	<u>162</u>	<u>162</u>	<u>66,323,000</u>	<u>59,273,000</u>	<u>66,565,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>12</u>	<u>13,251,000</u>	<u>11,723,000</u>	<u>13,207,000</u>
A168 Additional Principal Veterinary Officer	BPS-19	1	1,792,000		1,087,000
S150 Senior Veterinary Officer	BPS-18	3	5,072,000		5,460,000
V003 Veterinary Officer	BPS-17	6	4,784,000		5,030,000
H004 Head Clerk	BPS-16	2	1,573,000		1,600,000
A01102 Personal Pay			30,000		30,000
A01151 PAY OF OTHER STAFF	<u>150</u>	<u>150</u>	<u>53,072,000</u>	<u>47,550,000</u>	<u>53,358,000</u>
S102 Stenographer	BPS-14	1	1,031,000		1,069,000
S042 Senior Clerk	BPS-14	1	564,000		578,000
S137 Supervisor	BPS-11	18	11,860,000		11,849,000
J016 Junior Clerk	BPS-11	1	264,000		280,000
S104 Stock Assistant	BPS-09	50	18,695,000		17,901,000
D128 Driver	BPS-04	1	236,000		244,000
N004 Naib Qasid	BPS-01	55	14,243,000		14,555,000
C061 Chowkidar	BPS-01	23	6,094,000		6,797,000
A01152 Personal Pay			85,000		85,000
A012 TOTAL ALLOWANCES			<u>34,059,000</u>	<u>45,239,000</u>	<u>48,695,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>34,059,000</u>	<u>45,239,000</u>	<u>48,695,000</u>
A01202 House Rent Allowance			3,677,000	3,444,000	3,681,000
A01203 Conveyance Allowance			4,259,000	4,069,000	4,257,000
A01207 Washing Allowance			142,000	129,000	142,000
A01208 Dress Allowance			140,000	129,000	140,000
A01211 Hill Allowance (Personal Allowance)			130,000	103,000	115,000
A01216 Qualification Allowance			120,000	60,000	120,000
A01217 Medical Allowance			3,086,000	2,938,000	2,938,000
A0124C Disparity Reduction Allowance			8,103,000	5,610,000	5,968,000
A0124N Disparity Reduction Allowance 2022- 15%			5,099,000	3,362,000	3,581,000
A0124R Ad-hoc Relief Allowance 2022			9,297,000	5,679,000	6,187,000
A0124X Ad-hoc Relief Allowance 2023				19,716,000	21,560,000
A01224 Entertainment Allowance			6,000	0	6,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES		<u>2,149,000</u>	<u>2,149,000</u>	<u>2,149,000</u>
A032	TOTAL COMMUNICATION		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		66,000	66,000	66,000
A033	TOTAL UTILITIES		<u>1,223,000</u>	<u>1,223,000</u>	<u>1,223,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		1,200,000	1,200,000	1,200,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>663,000</u>	<u>663,000</u>	<u>663,000</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		455,000	455,000	455,000
A039	TOTAL GENERAL		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A03901	Stationery		120,000	120,000	120,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09412	Specific Utility Chemicals		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
003	Medicines & Chemicals		600,000	600,000	600,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport		325,000	325,000	325,000
GRAND TOTAL			<u>103,456,000</u>	<u>107,586,000</u>	<u>118,334,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MJ0050 ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>59,844,000</u>	<u>67,320,000</u>	<u>70,146,000</u>
A011 TOTAL PAY	<u>99</u>	<u>99</u>	<u>38,010,000</u>	<u>40,020,000</u>	<u>39,371,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>9,578,000</u>	<u>11,166,000</u>	<u>9,964,000</u>
A168 Additional Principal Veterinary Officer	BPS-19	1	1,792,000		1,847,000
S150 Senior Veterinary Officer	BPS-18	3	3,466,000		3,620,000
V003 Veterinary Officer	BPS-17	3	2,638,000		2,761,000
H004 Head Clerk	BPS-16	2	1,682,000		1,736,000
A01151 PAY OF OTHER STAFF		<u>90</u>	<u>28,432,000</u>	<u>28,854,000</u>	<u>29,407,000</u>
S102 Stenographer	BPS-14	1	324,000		345,000
S042 Senior Clerk	BPS-14	1	430,000		454,000
S137 Supervisor	BPS-11	11	4,023,000		4,813,000
S104 Stock Assistant	BPS-09	29	10,159,000		10,408,000
D128 Driver	BPS-04	1	578,000		617,000
N004 Naib Qasid	BPS-01	31	9,002,000		8,944,000
C061 Chowkidar	BPS-01	16	3,893,000		3,803,000
A01152 Personal Pay			23,000		23,000
A012 TOTAL ALLOWANCES			<u>21,834,000</u>	<u>27,300,000</u>	<u>30,775,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,834,000</u>	<u>27,300,000</u>	<u>30,775,000</u>
A01202 House Rent Allowance			2,353,000	2,250,000	2,423,000
A01203 Conveyance Allowance			2,600,000	2,403,000	2,628,000
A01207 Washing Allowance			86,000	67,000	86,000
A01208 Dress Allowance			85,000	66,000	85,000
A01211 Hill Allowance (Personal Allowance)			70,000	57,000	62,000
A01216 Qualification Allowance			120,000	60,000	60,000
A01217 Medical Allowance			1,840,000	1,724,000	1,848,000
A0124C Disparity Reduction Allowance			5,196,000	3,242,000	3,775,000
A0124N Disparity Reduction Allowance 2022- 15%			3,412,000	1,935,000	2,276,000
A0124R Ad-hoc Relief Allowance 2022			6,066,000	3,568,000	3,910,000
A0124X Ad-hoc Relief Allowance 2023				11,922,000	13,616,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>1,687,000</u>	<u>1,687,000</u>	<u>1,687,000</u>
A032 TOTAL COMMUNICATION			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			77,000	77,000	77,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>773,000</u>	<u>773,000</u>	<u>773,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		750,000	750,000	750,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03805	Travelling Allowance		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
002	Gazetted		117,000	117,000	117,000
003	Non-Gazetted		78,000	78,000	78,000
A03807	POL		455,000	455,000	455,000
A039	TOTAL GENERAL		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		60,000	60,000	60,000
A094	TOTAL OTHER STORES AND STOCKS		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A09412	Specific Utility Chemicals		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
003	Medicines & Chemicals		600,000	600,000	600,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport		325,000	325,000	325,000
GRAND TOTAL			<u>62,456,000</u>	<u>69,932,000</u>	<u>72,758,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
BB0029	<u>ASSISTANT DIRECTOR ANIMAL HEALTH/VETERINARY SERVICE BHIMBER</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>58,934,000</u>	<u>60,038,000</u>	<u>65,881,000</u>
A011	TOTAL PAY		<u>98</u>	<u>98</u>	<u>37,990,000</u>
A01101	PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>7,280,000</u>
S150	Senior Veterinary Officer	BPS-18	3	3	4,817,000
V003	Veterinary Officer	BPS-17	3	3	2,433,000
A01102	Personal Pay				30,000
A01151	PAY OF OTHER STAFF		<u>92</u>	<u>92</u>	<u>30,710,000</u>
S042	Senior Clerk	BPS-14	1	1	603,000
S137	Supervisor	BPS-11	13	13	8,590,000
S104	Stock Assistant	BPS-09	31	31	10,182,000
N004	Naib Qasid	BPS-01	32	32	8,133,000
C061	Chowkidar	BPS-01	15	15	3,172,000
A01152	Personal Pay				30,000
A012	TOTAL ALLOWANCES		<u>20,944,000</u>	<u>25,197,000</u>	<u>27,901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,644,000</u>	<u>24,897,000</u>	<u>27,601,000</u>
A01202	House Rent Allowance				2,127,000
A01203	Conveyance Allowance				2,604,000
A01207	Washing Allowance				50,000
A01208	Dress Allowance				16,000
A01211	Hill Allowance (Personal Allowance)				50,000
A01216	Qualification Allowance				39,000
A01217	Medical Allowance				120,000
A0124C	Disparity Reduction Allowance				180,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,827,000
A0124R	Ad-hoc Relief Allowance 2022				1,742,000
A0124X	Ad-hoc Relief Allowance 2023				1,834,000
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)	5,047,000
A03	TOTAL OPERATING EXPENSES		<u>1,241,000</u>	<u>1,241,000</u>	<u>1,241,000</u>
A032	TOTAL COMMUNICATION		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201	Postage & Telegraph				3,110,000
A03202	Telephone & Trunk Call				3,545,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>473,000</u>	<u>473,000</u>	<u>473,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		450,000	450,000	450,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A03805	Travelling Allowance		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
002	Gazetted		117,000	117,000	117,000
003	Non-Gazetted		78,000	78,000	78,000
A03807	POL		325,000	325,000	325,000
A039	TOTAL GENERAL		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901	Stationery		120,000	120,000	120,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		50,000	50,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09412	Specific Utility Chemicals		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
003	Medicines & Chemicals		500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001	Transport		260,000	260,000	260,000
GRAND TOTAL			<u>60,935,000</u>	<u>62,039,000</u>	<u>67,882,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
MZ0169	<u>DISEASE INVESTIGATION LABORATORY MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>20,191,000</u>	<u>17,763,000</u>	<u>21,462,000</u>
A011	TOTAL PAY		<u>13,543,000</u>	<u>10,312,000</u>	<u>12,552,000</u>
A01101	PAY OF OFFICERS		<u>7,812,000</u>	<u>4,937,000</u>	<u>6,905,000</u>
D221	Director (ADDR&S)	BPS-19	1	1	2,192,000
A168	Additional Principal Veterinary Officer	BPS-19	1	1	2,192,000
D140	Disease Investigation Officer/S.V.O	BPS-18	1	1	1,807,000
V003	Veterinary Officer	BPS-17	1	1	606,000
H004	Head Clerk	BPS-16	1	1	976,000
A01102	Personal Pay				30,000
A01105	Qualification Pay				9,000
A01151	PAY OF OTHER STAFF		<u>17</u>	<u>17</u>	<u>5,731,000</u>
S102	Stenographer	BPS-14	1	1	313,000
L007	Laboratory Technician	BPS-11	2	2	1,094,000
L003	Laboratory Assistant	BPS-09	3	3	1,031,000
J016	Junior Clerk	BPS-11	1	1	335,000
D128	Driver	BPS-04	1	1	205,000
G008	Generator Operator	BPS-04	1	1	497,000
L004	Laboratory Attendant	BPS-01	4	4	1,072,000
N004	Naib Qasid	BPS-01	3	3	905,000
S148	Sweeper	BPS-01	1	1	275,000
A01152	Personal Pay				4,000
A012	TOTAL ALLOWANCES		<u>6,648,000</u>	<u>7,451,000</u>	<u>8,910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,648,000</u>	<u>7,451,000</u>	<u>8,910,000</u>
A01202	House Rent Allowance				957,000
A01203	Conveyance Allowance				778,000
A01207	Washing Allowance				470,000
A01208	Dress Allowance				16,000
A01211	Hill Allowance (Personal Allowance)				14,000
A01216	Qualification Allowance				16,000
A01217	Medical Allowance				12,000
A0124C	Disparity Reduction Allowance				1,000
A0124N	Disparity Reduction Allowance 2022- 15%				542,000
A0124R	Ad-hoc Relief Allowance 2022				423,000
A0124X	Ad-hoc Relief Allowance 2023				527,000
A01224	Entertainment Allowance				1,586,000
					878,000
					1,169,000
					855,000
					527,000
					701,000
					2,048,000
					988,000
					1,318,000
					3,325,000
					3,521,000
					12,000
					6,000
					12,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>1,176,000</u>	<u>1,176,000</u>	<u>1,176,000</u>
A032	TOTAL COMMUNICATION		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		44,000	44,000	44,000
A033	TOTAL UTILITIES		<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03303	Electricity		400,000	400,000	400,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>585,000</u>	<u>585,000</u>	<u>585,000</u>
A03805	Travelling Allowance		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
002	Gazetted		117,000	117,000	117,000
003	Non-Gazetted		78,000	78,000	78,000
A03807	POL		390,000	390,000	390,000
A039	TOTAL GENERAL		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09412	Specific Utility Chemicals		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
004	Chemicals & Instruments		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001	Transport		260,000	260,000	260,000
GRAND TOTAL			<u>21,827,000</u>	<u>19,399,000</u>	<u>23,098,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
BG0051 DISEASE INVESTIGATION LABORATORY BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,427,000</u>	<u>4,508,000</u>	<u>4,587,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>2,977,000</u>	<u>2,772,000</u>	<u>2,804,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,684,000</u>	<u>1,707,000</u>	<u>1,735,000</u>
A198 Assistant Disease Investigation Officer/S.V.O BPS-18	1	1	1,684,000		1,735,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>1,293,000</u>	<u>1,065,000</u>	<u>1,069,000</u>
L003 Laboratory Assistant BPS-09	1	1	518,000		531,000
L004 Laboratory Attendant BPS-01	1	1	415,000		171,000
N004 Naib Qasid BPS-01	1	1	356,000		363,000
A01152 Personal Pay			4,000		4,000
A012 TOTAL ALLOWANCES			<u>1,450,000</u>	<u>1,736,000</u>	<u>1,783,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,450,000</u>	<u>1,736,000</u>	<u>1,783,000</u>
A01202 House Rent Allowance			124,000	124,000	123,000
A01203 Conveyance Allowance			80,000	67,000	68,000
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	0	1,000
A01217 Medical Allowance			99,000	88,000	92,000
A0124C Disparity Reduction Allowance			312,000	209,000	207,000
A0124N Disparity Reduction Allowance 2022- 15%			263,000	125,000	124,000
A0124R Ad-hoc Relief Allowance 2022			562,000	264,000	263,000
A0124X Ad-hoc Relief Allowance 2023				855,000	897,000
A03 TOTAL OPERATING EXPENSES			<u>279,000</u>	<u>279,000</u>	<u>279,000</u>
A033 TOTAL UTILITIES			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805	Travelling Allowance		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
002	Gazetted		33,000	33,000	33,000
003	Non-Gazetted		20,000	20,000	20,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03901	Stationery		40,000	40,000	40,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		20,000	20,000	20,000
A094	TOTAL OTHER STORES AND STOCKS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A09412	Specific Utility Chemicals		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
004	Chemicals & Instruments		120,000	120,000	120,000
GRAND TOTAL			<u>4,826,000</u>	<u>4,907,000</u>	<u>4,986,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
PO0055 DISEASE INVESTIGATION LABORATORY RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,061,000	4,376,000	4,526,000
A011 TOTAL PAY	4	4	2,618,000	2,590,000	2,682,000
A01101 PAY OF OFFICERS	1	1	1,735,000	1,733,000	1,786,000
A198 Assistant Disease Investigation Officer/S.V.O BPS-18	1	1	1,735,000		1,786,000
A01151 PAY OF OTHER STAFF	3	3	883,000	857,000	896,000
L003 Laboratory Assistant BPS-09	1	1	322,000		335,000
L004 Laboratory Attendant BPS-01	1	1	191,000		191,000
N004 Naib Qasid BPS-01	1	1	370,000		370,000
A012 TOTAL ALLOWANCES			1,443,000	1,786,000	1,844,000
A012-1 TOTAL REGULAR ALLOWANCES			1,443,000	1,786,000	1,844,000
A01202 House Rent Allowance			185,000	150,000	185,000
A01203 Conveyance Allowance			72,000	126,000	126,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			103,000	98,000	99,000
A0124C Disparity Reduction Allowance			324,000	207,000	207,000
A0124N Disparity Reduction Allowance 2022- 15%			266,000	124,000	124,000
A0124R Ad-hoc Relief Allowance 2022			483,000	254,000	252,000
A0124X Ad-hoc Relief Allowance 2023				817,000	841,000
A03 TOTAL OPERATING EXPENSES			319,000	319,000	319,000
A033 TOTAL UTILITIES			156,000	156,000	156,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRANSPORTATION			53,000	53,000	53,000
A03805 Travelling Allowance			53,000	53,000	53,000
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			20,000	20,000	20,000
A039 TOTAL GENERAL			110,000	110,000	110,000
A03901 Stationery			80,000	80,000	80,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			20,000	20,000	20,000
A094 TOTAL OTHER STORES AND STOCKS			100,000	100,000	100,000
A09412 Specific Utility Chemicals			100,000	100,000	100,000
004 Chemicals & Instruments			100,000	100,000	100,000
GRAND TOTAL			4,480,000	4,795,000	4,945,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>KJ0051 DISEASE INVESTIGATION LABORATORY KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,962,000</u>	<u>4,137,000</u>	<u>4,503,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>2,553,000</u>	<u>2,431,000</u>	<u>2,717,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,786,000</u>	<u>1,733,000</u>	<u>1,901,000</u>
A198 Assistant Disease Investigation Officer/S.V.O BPS-18	1	1	1,756,000		1,888,000
A01102 Personal Pay			30,000		13,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>767,000</u>	<u>698,000</u>	<u>816,000</u>
L003 Laboratory Assistant BPS-09	1	1	257,000		283,000
L004 Laboratory Attendant BPS-01	1	1	334,000		347,000
N004 Naib Qasid BPS-01	1	1	176,000		186,000
A012 TOTAL ALLOWANCES			<u>1,409,000</u>	<u>1,706,000</u>	<u>1,786,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,409,000</u>	<u>1,706,000</u>	<u>1,786,000</u>
A01202 House Rent Allowance			185,000	176,000	185,000
A01203 Conveyance Allowance			126,000	119,000	126,000
A01207 Washing Allowance			4,000	0	4,000
A01208 Dress Allowance			4,000	0	4,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	1,000
A01217 Medical Allowance			99,000	94,000	99,000
A0124C Disparity Reduction Allowance			335,000	196,000	207,000
A0124N Disparity Reduction Allowance 2022- 15%			203,000	118,000	124,000
A0124R Ad-hoc Relief Allowance 2022			452,000	239,000	246,000
A0124X Ad-hoc Relief Allowance 2023				764,000	790,000
A03 TOTAL OPERATING EXPENSES			<u>319,000</u>	<u>319,000</u>	<u>319,000</u>
A033 TOTAL UTILITIES			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000
A038 TOTAL TRANSPORTATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
002 Gazetted			33,000	33,000	33,000
003 Non-Gazetted			20,000	20,000	20,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery		80,000	80,000	80,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		20,000	20,000	20,000
A094	TOTAL OTHER STORES AND STOCKS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09412	Specific Utility Chemicals		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
004	Chemicals & Instruments		100,000	100,000	100,000
GRAND TOTAL			<u>4,381,000</u>	<u>4,556,000</u>	<u>4,922,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MJ0051 DISEASE INVESTIGATION LABORATORY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,147,000</u>	<u>4,408,000</u>	<u>4,557,000</u>
A011 TOTAL PAY	<u>4</u>	<u>4</u>	<u>2,660,000</u>	<u>2,594,000</u>	<u>2,701,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,786,000</u>	<u>1,733,000</u>	<u>1,798,000</u>
A198 Assistant Disease Investigation Officer/S.V.O	BPS-18	1	1,756,000		1,786,000
A01102 Personal Pay			30,000		12,000
A01151 PAY OF OTHER STAFF	<u>3</u>	<u>3</u>	<u>874,000</u>	<u>861,000</u>	<u>903,000</u>
L003 Laboratory Assistant	BPS-09	1	283,000		296,000
L004 Laboratory Attendant	BPS-01	1	186,000		191,000
N004 Naib Qasid	BPS-01	1	401,000		412,000
A01152 Personal Pay			4,000		4,000
A012 TOTAL ALLOWANCES			<u>1,487,000</u>	<u>1,814,000</u>	<u>1,856,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,487,000</u>	<u>1,814,000</u>	<u>1,856,000</u>
A01202 House Rent Allowance			184,000	177,000	184,000
A01203 Conveyance Allowance			126,000	126,000	126,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01216 Qualification Allowance			1,000	0	1,000
A01217 Medical Allowance			90,000	90,000	90,000
A0124C Disparity Reduction Allowance			313,000	207,000	207,000
A0124N Disparity Reduction Allowance 2022- 15%			266,000	124,000	124,000
A0124R Ad-hoc Relief Allowance 2022			497,000	257,000	257,000
A0124X Ad-hoc Relief Allowance 2023				827,000	857,000
A03 TOTAL OPERATING EXPENSES			<u>428,000</u>	<u>428,000</u>	<u>428,000</u>
A032 TOTAL COMMUNICATION			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03202 Telephone & Trunk Call			18,000	18,000	18,000
A033 TOTAL UTILITIES			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A03302 Water			26,000	26,000	26,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			6,000	6,000	6,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
A03805	Travelling Allowance		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
002	Gazetted		33,000	33,000	33,000
003	Non-Gazetted		20,000	20,000	20,000
A03807	POL		65,000	65,000	65,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery		80,000	80,000	80,000
A03902	Printing & Publication		10,000	10,000	10,000
A03970	Others		20,000	20,000	20,000
A094	TOTAL OTHER STORES AND STOCKS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09412	Specific Utility Chemicals		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
004	Chemicals & Instruments		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A13001	Transport		65,000	65,000	65,000
GRAND TOTAL			<u>4,740,000</u>	<u>5,001,000</u>	<u>5,150,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
MZ0170	<u>DIRECTORATE LIVE STOCK EXTENSION RESEARCH MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>16,209,000</u>	<u>13,601,000</u>	<u>17,975,000</u>
A011	TOTAL PAY		<u>19</u>	<u>19</u>	<u>11,084,000</u>
A01101	PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>5,732,000</u>
D139	Director/Addl. Principal Vet. Officer	BPS-19	1	1	1,629,000
I023	Information & Publicity Officer/V.O	BPS-17	1	1	770,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,232,000
H004	Head Clerk	BPS-16	1	1	1,072,000
A027	Admin. Officer	BPS-16	1	1	1,004,000
A01102	Personal Pay				16,000
A01105	Qualification Pay				9,000
A01151	PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>5,352,000</u>
S102	Stenographer	BPS-14	1	1	491,000
S042	Senior Clerk	BPS-14	2	2	1,233,000
S137	Supervisor	BPS-11	1	1	610,000
J016	Junior Clerk	BPS-11	2	2	686,000
D128	Driver	BPS-04	1	1	268,000
N004	Naib Qasid	BPS-01	4	4	1,295,000
C061	Chowkidar	BPS-01	1	1	176,000
M005	Mali	BPS-01	1	1	408,000
S148	Sweeper	BPS-01	1	1	181,000
A01152	Personal Pay				4,000
A012	TOTAL ALLOWANCES		<u>5,125,000</u>	<u>5,828,000</u>	<u>7,518,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,125,000</u>	<u>5,828,000</u>	<u>7,518,000</u>
A01202	House Rent Allowance				610,000
A01203	Conveyance Allowance				528,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				11,000
A01211	Hill Allowance (Personal Allowance)				19,000
A01216	Qualification Allowance				60,000
A01217	Medical Allowance				0
A0124C	Disparity Reduction Allowance				398,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,130,000
A0124R	Ad-hoc Relief Allowance 2022				783,000
A0124X	Ad-hoc Relief Allowance 2023				1,541,000
A01224	Entertainment Allowance				6,000
A01238	Charge Allowance				1,000
					113,000
					0
					6,000
					3,278,000
					1,038,000
					916,000
					617,000
					680,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>1,671,000</u>	<u>1,671,000</u>	<u>1,671,000</u>
A032	TOTAL COMMUNICATION		<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03201	Postage & Telegraph		10,000	10,000	10,000
A03202	Telephone & Trunk Call		99,000	99,000	99,000
A033	TOTAL UTILITIES		<u>610,000</u>	<u>610,000</u>	<u>610,000</u>
A03303	Electricity		600,000	600,000	600,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>728,000</u>	<u>728,000</u>	<u>728,000</u>
A03805	Travelling Allowance		<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
002	Gazetted		156,000	156,000	156,000
003	Non-Gazetted		117,000	117,000	117,000
A03807	POL		455,000	455,000	455,000
A039	TOTAL GENERAL		<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
A03901	Stationery		160,000	160,000	160,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport		325,000	325,000	325,000
GRAND TOTAL			<u>18,205,000</u>	<u>15,597,000</u>	<u>19,971,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0171 RESEARCH OFFICER NUTRITION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			37,654,000	33,786,000	39,927,000
A011 TOTAL PAY	41	41	25,734,000	19,716,000	22,604,000
A01101 PAY OF OFFICERS	8	8	13,244,000	8,537,000	11,009,000
D214 Director Breed Improvement/APVO	BPS-19	1	1	2,848,000	1,086,000
A168 Additional Principal Veterinary Officer	BPS-19	2	2	4,714,000	4,563,000
L043 Live Stock Officer/Senior Vet. Officer	BPS-18	1	1	1,735,000	1,013,000
L038 Live Stock Officer (Production)	BPS-17	1	1	770,000	811,000
S101 Statistical Officer	BPS-17	1	1	571,000	852,000
A039 Agriculture Officer (Research)	BPS-17	1	1	1,684,000	1,735,000
H004 Head Clerk	BPS-16	1	1	922,000	949,000
A01151 PAY OF OTHER STAFF	33	33	12,490,000	11,179,000	11,595,000
T008 Technician	BPS-15	1	1	1,112,000	1,139,000
S102 Stenographer	BPS-14	2	2	607,000	1,024,000
S042 Senior Clerk	BPS-14	1	1	575,000	596,000
S137 Supervisor	BPS-11	4	4	2,542,000	2,614,000
J016 Junior Clerk	BPS-11	1	1	379,000	403,000
L003 Laboratory Assistant	BPS-09	1	1	387,000	387,000
E013 Electrician	BPS-05	1	1	252,000	197,000
P036 Plumber	BPS-05	1	1	507,000	197,000
D128 Driver	BPS-04	5	5	1,424,000	1,288,000
P042 Poultry/Hatchery/Animal Attendant	BPS-01	8	8	2,092,000	1,933,000
N004 Naib Qasid	BPS-01	5	5	1,838,000	1,091,000
C061 Chowkidar	BPS-01	1	1	186,000	171,000
C094 Cook	BPS-01	1	1	356,000	363,000
S148 Sweeper	BPS-01	1	1	212,000	171,000
A01152 Personal Pay			21,000		21,000
A012 TOTAL ALLOWANCES			11,920,000	14,070,000	17,323,000
A012-1 TOTAL REGULAR ALLOWANCES			11,920,000	14,070,000	17,323,000
A01202 House Rent Allowance			1,588,000	1,423,000	1,825,000
A01203 Conveyance Allowance			1,154,000	1,058,000	1,192,000
A01207 Washing Allowance			16,000	7,000	16,000
A01208 Dress Allowance			16,000	7,000	10,000
A01211 Hill Allowance (Personal Allowance)			38,000	24,000	31,000
A01216 Qualification Allowance			120,000	54,000	60,000
A01217 Medical Allowance			951,000	745,000	903,000
A0124C Disparity Reduction Allowance			2,789,000	1,649,000	2,033,000
A0124N Disparity Reduction Allowance 2022- 15%			1,578,000	1,016,000	1,251,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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		3,659,000	1,836,000	2,314,000
A0124X	Ad-hoc Relief Allowance 2023			6,251,000	7,669,000
A01224	Entertainment Allowance		10,000	0	18,000
A01238	Charge Allowance		1,000	0	1,000
A03	TOTAL OPERATING EXPENSES		<u>2,878,000</u>	<u>2,878,000</u>	<u>2,878,000</u>
A032	TOTAL COMMUNICATION		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage & Telegraph		8,000	8,000	8,000
A03202	Telephone & Trunk Call		44,000	44,000	44,000
A033	TOTAL UTILITIES		<u>1,010,000</u>	<u>1,010,000</u>	<u>1,010,000</u>
A03303	Electricity		1,000,000	1,000,000	1,000,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,326,000</u>	<u>1,326,000</u>	<u>1,326,000</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		1,105,000	1,105,000	1,105,000
A039	TOTAL GENERAL		<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A03901	Stationery		120,000	120,000	120,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03927	Medicines		150,000	150,000	150,000
A03970	Others		200,000	200,000	200,000
A094	TOTAL OTHER STORES AND STOCKS		<u>6,200,000</u>	<u>6,200,000</u>	<u>6,200,000</u>
A09407	Specific Consumables		<u>5,000,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
005	Feed for Animals		5,000,000	5,000,000	5,000,000
A09801	Livestock (Animals)		1,200,000	1,200,000	1,200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>910,000</u>	<u>910,000</u>	<u>910,000</u>
A13001	Transport		910,000	910,000	910,000
GRAND TOTAL			<u>47,642,000</u>	<u>43,774,000</u>	<u>49,915,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0172 RESEARCH OFFICER POULTRY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,093,000</u>	<u>12,291,000</u>	<u>13,589,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>7,755,000</u>	<u>7,081,000</u>	<u>7,985,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>2,454,000</u>	<u>1,704,000</u>	<u>2,540,000</u>
A168 Additional Principal Veterinary Officer	BPS-19	1	1	2,413,000	2,499,000
A01102 Personal Pay				32,000	32,000
A01105 Qualification Pay				9,000	9,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>5,301,000</u>	<u>5,377,000</u>	<u>5,445,000</u>
S102 Stenographer	BPS-14	1	1	763,000	784,000
S104 Stock Assistant	BPS-09	6	6	2,494,000	2,572,000
D128 Driver	BPS-04	1	1	350,000	359,000
P038 Poultry Attendant	BPS-01	5	5	1,477,000	1,508,000
N004 Naib Qasid	BPS-01	1	1	217,000	222,000
A012 TOTAL ALLOWANCES			<u>4,338,000</u>	<u>5,210,000</u>	<u>5,604,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,338,000</u>	<u>5,210,000</u>	<u>5,604,000</u>
A01202 House Rent Allowance				580,000	526,000
A01203 Conveyance Allowance				325,000	325,000
A01207 Washing Allowance				10,000	4,000
A01208 Dress Allowance				10,000	4,000
A01211 Hill Allowance (Personal Allowance)				2,000	2,000
A01216 Qualification Allowance				1,000	7,000
A01217 Medical Allowance				323,000	298,000
A0124C Disparity Reduction Allowance				897,000	596,000
A0124N Disparity Reduction Allowance 2022- 15%				616,000	358,000
A0124R Ad-hoc Relief Allowance 2022				1,568,000	698,000
A0124X Ad-hoc Relief Allowance 2023					2,392,000
A01224 Entertainment Allowance				6,000	0
A03 TOTAL OPERATING EXPENSES			<u>1,026,000</u>	<u>1,026,000</u>	<u>1,026,000</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201 Postage & Telegraph				13,000	13,000
A03202 Telephone & Trunk Call				35,000	35,000
A033 TOTAL UTILITIES			<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A03302 Water				28,000	28,000
A03303 Electricity				240,000	240,000
A03304 Hot & Cold Weather Charges				6,000	6,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>430,000</u>	<u>430,000</u>	<u>430,000</u>
A03805	Travelling Allowance		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
002	Gazetted		59,000	59,000	59,000
003	Non-Gazetted		46,000	46,000	46,000
A03807	POL		325,000	325,000	325,000
A039	TOTAL GENERAL		<u>274,000</u>	<u>274,000</u>	<u>274,000</u>
A03901	Stationery		90,000	90,000	90,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03927	Medicines		120,000	120,000	120,000
A03970	Others		50,000	50,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>4,010,000</u>	<u>4,010,000</u>	<u>4,010,000</u>
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		400,000	400,000	400,000
A09407	Specific Consumables		<u>3,610,000</u>	<u>3,610,000</u>	<u>3,610,000</u>
006	Feed for Poultry		3,610,000	3,610,000	3,610,000
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>17,389,000</u>	<u>17,587,000</u>	<u>18,885,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
MZ0173	DEPUTY DIRECTOR LIVE STOCK EXTENSION MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>13,093,000</u>	<u>12,795,000</u>	<u>14,361,000</u>
A011	TOTAL PAY		<u>13</u>	<u>13</u>	<u>8,825,000</u>
A01101	PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>4,638,000</u>
A168	Additional Principal Veterinary Officer	BPS-19	1	1	2,010,000
V010	Veterinary Officer (A.I)	BPS-17	1	1	811,000
H004	Head Clerk	BPS-16	2	2	1,817,000
A01151	PAY OF OTHER STAFF		<u>9</u>	<u>9</u>	<u>4,187,000</u>
S102	Stenographer	BPS-14	1	1	1,139,000
S042	Senior Clerk	BPS-14	1	1	491,000
S137	Supervisor	BPS-11	1	1	296,000
J016	Junior Clerk	BPS-11	1	1	720,000
D128	Driver	BPS-04	2	2	565,000
N004	Naib Qasid	BPS-01	3	3	971,000
A01152	Personal Pay				5,000
A012	TOTAL ALLOWANCES		<u>4,268,000</u>	<u>5,357,000</u>	<u>5,681,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,268,000</u>	<u>5,357,000</u>	<u>5,681,000</u>
A01202	House Rent Allowance		621,000	568,000	580,000
A01203	Conveyance Allowance		450,000	396,000	402,000
A01207	Washing Allowance		5,000	2,000	5,000
A01208	Dress Allowance		5,000	2,000	5,000
A01211	Hill Allowance (Personal Allowance)		14,000	12,000	12,000
A01217	Medical Allowance		313,000	259,000	271,000
A0124C	Disparity Reduction Allowance		957,000	644,000	704,000
A0124N	Disparity Reduction Allowance 2022- 15%		602,000	387,000	422,000
A0124R	Ad-hoc Relief Allowance 2022		1,295,000	700,000	807,000
A0124X	Ad-hoc Relief Allowance 2023			2,387,000	2,467,000
A01224	Entertainment Allowance		6,000	0	6,000
A03	TOTAL OPERATING EXPENSES		<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
A032	TOTAL COMMUNICATION		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		66,000	66,000	66,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>793,000</u>	<u>793,000</u>	<u>793,000</u>
A03805 Travelling Allowance			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
002 Gazetted			117,000	117,000	117,000
003 Non-Gazetted			91,000	91,000	91,000
A03807 POL			585,000	585,000	585,000
A039 TOTAL GENERAL			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A03901 Stationery			200,000	200,000	200,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001 Transport			325,000	325,000	325,000
GRAND TOTAL			<u>14,558,000</u>	<u>14,260,000</u>	<u>15,826,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0174</u> DISTT. LIVE STOCK & POULTRY DEVELOPMENT OFFICER MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>41,518,000</u>	<u>43,584,000</u>	<u>43,483,000</u>
A011 TOTAL PAY	<u>62</u>	<u>62</u>	<u>27,705,000</u>	<u>24,728,000</u>	<u>24,547,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,112,000</u>	<u>3,969,000</u>	<u>4,992,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,633,000	1,633,000
V004 Veterinary Officer (Poultry)	BPS-17	3	3	2,638,000	2,518,000
H004 Head Clerk	BPS-16	1	1	841,000	841,000
A01151 PAY OF OTHER STAFF	<u>57</u>	<u>57</u>	<u>22,593,000</u>	<u>20,759,000</u>	<u>19,555,000</u>
S102 Stenographer	BPS-14	1	1	1,112,000	380,000
S042 Senior Clerk	BPS-14	1	1	617,000	617,000
S137 Supervisor	BPS-11	8	8	5,313,000	4,236,000
J016 Junior Clerk	BPS-11	1	1	327,000	327,000
S104 Stock Assistant	BPS-09	38	38	13,070,000	12,010,000
D128 Driver	BPS-04	1	1	578,000	457,000
N004 Naib Qasid	BPS-01	1	1	181,000	191,000
P042 Poultry/Hatchery/Animal Attendant	BPS-01	5	5	1,194,000	1,136,000
C061 Chowkidar	BPS-01	1	1	181,000	181,000
A01152 Personal Pay				20,000	20,000
A012 TOTAL ALLOWANCES			<u>13,813,000</u>	<u>18,856,000</u>	<u>18,936,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,813,000</u>	<u>18,856,000</u>	<u>18,936,000</u>
A01202 House Rent Allowance			1,699,000	1,619,000	1,658,000
A01203 Conveyance Allowance			1,695,000	1,631,000	1,637,000
A01207 Washing Allowance			10,000	2,000	4,000
A01208 Dress Allowance			10,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			31,000	25,000	24,000
A01216 Qualification Allowance			60,000	60,000	60,000
A01233 Unattractive Area Allowance (Karnah Allow)			1,000	289,000	1,000
A01217 Medical Allowance			1,180,000	1,124,000	1,131,000
A0124C Disparity Reduction Allowance			3,331,000	2,335,000	2,416,000
A0124N Disparity Reduction Allowance 2022- 15%			2,106,000	1,401,000	1,426,000
A0124R Ad-hoc Relief Allowance 2022			3,690,000	2,300,000	2,373,000
A0124X Ad-hoc Relief Allowance 2023				8,068,000	8,202,000
A03 TOTAL OPERATING EXPENSES			<u>1,339,000</u>	<u>1,339,000</u>	<u>1,339,000</u>
A032 TOTAL COMMUNICATION			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			61,000	61,000	61,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>23,000</u>	<u>23,000</u>	<u>23,000</u>
A03302	Water		13,000	13,000	13,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>728,000</u>	<u>728,000</u>	<u>728,000</u>
A03805	Travelling Allowance		<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
002	Gazetted		117,000	117,000	117,000
003	Non-Gazetted		91,000	91,000	91,000
A03807	POL		520,000	520,000	520,000
A039	TOTAL GENERAL		<u>514,000</u>	<u>514,000</u>	<u>514,000</u>
A03901	Stationery		140,000	140,000	140,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03927	Medicines		300,000	300,000	300,000
A03970	Others		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport		325,000	325,000	325,000
GRAND TOTAL			43,182,000	45,248,000	45,147,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MZ0175 POULTRY DEVELOPMENT OFFICER (PRODUCTION) MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,604,000</u>	<u>19,944,000</u>	<u>20,847,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>12,540,000</u>	<u>11,443,000</u>	<u>11,797,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,604,000</u>	<u>2,469,000</u>	<u>2,822,000</u>
P086 Poultry Dev. Officer/Sr. Vet. Officer	BPS-18	1	1	1,909,000	1,633,000
V004 Veterinary Officer (Poultry)	BPS-17	1	1	770,000	811,000
M007 Manager Poultry Farm	BPS-16	1	1	895,000	348,000
A01102 Personal Pay			30,000		30,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>8,936,000</u>	<u>8,974,000</u>	<u>8,975,000</u>
S137 Supervisor	BPS-15	2	2	1,268,000	1,299,000
S042 Senior Clerk	BPS-14	1	1	470,000	554,000
E013 Electrician	BPS-11	1	1	390,000	419,000
S104 Stock Assistant	BPS-09	8	8	2,398,000	2,327,000
D128 Driver	BPS-04	1	1	213,000	286,000
P042 Poultry/Hatchery/Animal Attendant	BPS-01	12	12	3,144,000	3,013,000
N004 Naib Qasid	BPS-01	1	1	429,000	440,000
C061 Chowkidar	BPS-01	1	1	335,000	342,000
S148 Sweeper	BPS-01	1	1	281,000	287,000
A01152 Personal Pay			8,000		8,000
A012 TOTAL ALLOWANCES			<u>7,064,000</u>	<u>8,501,000</u>	<u>9,050,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,064,000</u>	<u>8,501,000</u>	<u>9,050,000</u>
A01202 House Rent Allowance			1,018,000	922,000	1,020,000
A01203 Conveyance Allowance			824,000	691,000	785,000
A01207 Washing Allowance			15,000	7,000	9,000
A01208 Dress Allowance			15,000	7,000	9,000
A01211 Hill Allowance (Personal Allowance)			12,000	10,000	12,000
A01216 Qualification Allowance			60,000	60,000	60,000
A01217 Medical Allowance			633,000	534,000	583,000
A0124C Disparity Reduction Allowance			1,567,000	1,039,000	1,093,000
A0124N Disparity Reduction Allowance 2022- 15%			1,040,000	636,000	694,000
A0124R Ad-hoc Relief Allowance 2022			1,880,000	1,051,000	1,082,000
A0124X Ad-hoc Relief Allowance 2023				3,544,000	3,703,000
A03 TOTAL OPERATING EXPENSES			<u>1,832,000</u>	<u>1,832,000</u>	<u>1,832,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>705,000</u>	<u>705,000</u>	<u>705,000</u>
A03303 Electricity			701,000	701,000	701,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>696,000</u>	<u>696,000</u>	<u>696,000</u>
A03805	Travelling Allowance		<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
002	Gazetted		65,000	65,000	65,000
003	Non-Gazetted		46,000	46,000	46,000
A03807	POL		585,000	585,000	585,000
A039	TOTAL GENERAL		<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
A03901	Stationery		160,000	160,000	160,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03927	Medicines		150,000	150,000	150,000
A03970	Others		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport		325,000	325,000	325,000
GRAND TOTAL			<u>21,761,000</u>	<u>22,101,000</u>	<u>23,004,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
BG0052 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,102,000</u>	<u>31,434,000</u>	<u>33,736,000</u>
A011 TOTAL PAY	<u>45</u>	<u>45</u>	<u>19,916,000</u>	<u>18,273,000</u>	<u>19,836,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,762,000</u>	<u>4,022,000</u>	<u>5,797,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1,909,000		1,961,000
S150 Senior Veterinary Officer	BPS-18	1	1,739,000		1,837,000
V004 Veterinary Officer (Poultry)	BPS-17	2	1,355,000		1,212,000
H004 Head Clerk	BPS-16	1	759,000		787,000
A01151 PAY OF OTHER STAFF		<u>40</u>	<u>14,154,000</u>	<u>14,251,000</u>	<u>14,039,000</u>
S102 Stenographer	BPS-14	1	700,000		721,000
S042 Senior Clerk	BPS-14	1	721,000		742,000
S137 Supervisor	BPS-11	4	2,628,000		2,581,000
J016 Junior Clerk	BPS-11	1	264,000		280,000
S104 Stock Assistant	BPS-09	21	6,464,000		6,491,000
D128 Driver	BPS-04	1	236,000		244,000
P042 Poultry/Hatchery/Animal Attendant	BPS-01	9	2,708,000		2,535,000
N004 Naib Qasid	BPS-01	1	186,000		191,000
C061 Chowkidar	BPS-01	1	239,000		246,000
A01152 Personal Pay			8,000		8,000
A012 TOTAL ALLOWANCES			<u>10,186,000</u>	<u>13,161,000</u>	<u>13,900,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,186,000</u>	<u>13,161,000</u>	<u>13,900,000</u>
A01202 House Rent Allowance			1,054,000	971,000	1,054,000
A01203 Conveyance Allowance			1,201,000	1,087,000	1,107,000
A01207 Washing Allowance			22,000	20,000	22,000
A01208 Dress Allowance			20,000	20,000	20,000
A01211 Hill Allowance (Personal Allowance)			19,000	17,000	17,000
A01216 Qualification Allowance			1,000	0	1,000
A01217 Medical Allowance			860,000	837,000	860,000
A0124C Disparity Reduction Allowance			2,434,000	1,650,000	1,794,000
A0124N Disparity Reduction Allowance 2022- 15%			1,533,000	980,000	1,063,000
A0124R Ad-hoc Relief Allowance 2022			3,042,000	1,693,000	1,841,000
A0124X Ad-hoc Relief Allowance 2023				5,886,000	6,121,000
A03 TOTAL OPERATING EXPENSES			<u>1,740,000</u>	<u>1,740,000</u>	<u>1,740,000</u>
A032 TOTAL COMMUNICATION			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			44,000	44,000	44,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>536,000</u>	<u>536,000</u>	<u>536,000</u>
A03302	Water		26,000	26,000	26,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>663,000</u>	<u>663,000</u>	<u>663,000</u>
A03805	Travelling Allowance		<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
002	Gazetted		117,000	117,000	117,000
003	Non-Gazetted		91,000	91,000	91,000
A03807	POL		455,000	455,000	455,000
A039	TOTAL GENERAL		<u>484,000</u>	<u>484,000</u>	<u>484,000</u>
A03901	Stationery		160,000	160,000	160,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03927	Medicines		250,000	250,000	250,000
A03970	Others		60,000	60,000	60,000
A094	TOTAL OTHER STORES AND STOCKS		<u>4,110,000</u>	<u>4,110,000</u>	<u>4,110,000</u>
A09407	Specific Consumables		<u>3,610,000</u>	<u>3,610,000</u>	<u>3,610,000</u>
006	Feed for Poultry		3,610,000	3,610,000	3,610,000
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport		325,000	325,000	325,000
GRAND TOTAL			<u>36,277,000</u>	<u>37,609,000</u>	<u>39,911,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
PO0056	DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>32,677,000</u>	<u>33,214,000</u>	<u>36,295,000</u>
A011	TOTAL PAY		<u>21,087,000</u>	<u>19,037,000</u>	<u>20,673,000</u>
A01101	PAY OF OFFICERS		<u>4,322,000</u>	<u>2,741,000</u>	<u>3,887,000</u>
D109	Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,581,000
V004	Veterinary Officer (Poultry)	BPS-17	3	3	1,982,000
H004	Head Clerk	BPS-16	1	1	759,000
A01151	PAY OF OTHER STAFF		<u>16,765,000</u>	<u>16,296,000</u>	<u>16,786,000</u>
S102	Stenographer	BPS-14	1	1	784,000
S042	Senior Clerk	BPS-14	2	2	1,073,000
S137	Supervisor	BPS-11	5	5	3,424,000
J016	Junior Clerk	BPS-11	1	1	280,000
S104	Stock Assistant	BPS-09	25	25	7,629,000
E013	Electrician	BPS-05	1	1	296,000
D128	Driver	BPS-04	2	2	939,000
P042	Poultry/Hatchery/Animal Attendant	BPS-01	1	1	269,000
N004	Naib Qasid	BPS-01	6	6	1,476,000
C061	Chowkidar	BPS-01	2	2	378,000
S148	Sweeper	BPS-01	1	1	191,000
A01152	Personal Pay				26,000
A012	TOTAL ALLOWANCES		<u>11,590,000</u>	<u>14,177,000</u>	<u>15,622,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,590,000</u>	<u>14,177,000</u>	<u>15,622,000</u>
A01202	House Rent Allowance				1,561,000
A01203	Conveyance Allowance				1,297,000
A01207	Washing Allowance				22,000
A01208	Dress Allowance				18,000
A01211	Hill Allowance (Personal Allowance)				19,000
A01216	Qualification Allowance				60,000
A01217	Medical Allowance				1,003,000
A0124C	Disparity Reduction Allowance				2,812,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,797,000
A0124R	Ad-hoc Relief Allowance 2022				3,001,000
A0124X	Ad-hoc Relief Allowance 2023				5,879,000
A03	TOTAL OPERATING EXPENSES		<u>2,135,000</u>	<u>2,135,000</u>	<u>2,135,000</u>
A032	TOTAL COMMUNICATION		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03201	Postage & Telegraph				5,000
A03202	Telephone & Trunk Call				34,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>760,000</u>	<u>760,000</u>	<u>760,000</u>
A03303	Electricity		750,000	750,000	750,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>858,000</u>	<u>858,000</u>	<u>858,000</u>
A03805	Travelling Allowance		<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
002	Gazetted		117,000	117,000	117,000
003	Non-Gazetted		91,000	91,000	91,000
A03807	POL		650,000	650,000	650,000
A039	TOTAL GENERAL		<u>478,000</u>	<u>478,000</u>	<u>478,000</u>
A03901	Stationery		160,000	160,000	160,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03927	Medicines		250,000	250,000	250,000
A03970	Others		50,000	50,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>1,410,000</u>	<u>1,410,000</u>	<u>1,410,000</u>
A09407	Specific Consumables		<u>1,160,000</u>	<u>1,160,000</u>	<u>1,160,000</u>
006	Feed for Poultry		1,160,000	1,160,000	1,160,000
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		250,000	250,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A13001	Transport		390,000	390,000	390,000
GRAND TOTAL			<u>36,612,000</u>	<u>37,149,000</u>	<u>40,230,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>SJ0229</u> DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,437,000</u>	<u>7,618,000</u>	<u>8,786,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,799,000</u>	<u>4,346,000</u>	<u>5,032,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>606,000</u>	<u>80,000</u>	<u>606,000</u>
V004 Veterinary Officer (Poultry)	BPS-17	1	1	606,000	606,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>4,193,000</u>	<u>4,266,000</u>	<u>4,426,000</u>
S137 Supervisor	BPS-11	1	1	610,000	626,000
S104 Stock Assistant	BPS-09	10	10	3,376,000	3,598,000
N004 Naib Qasid	BPS-01	1	1	207,000	202,000
A012 TOTAL ALLOWANCES			<u>2,638,000</u>	<u>3,272,000</u>	<u>3,754,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,638,000</u>	<u>3,272,000</u>	<u>3,754,000</u>
A01202 House Rent Allowance			254,000	245,000	298,000
A01203 Conveyance Allowance			308,000	288,000	308,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			235,000	216,000	235,000
A0124C Disparity Reduction Allowance			691,000	418,000	509,000
A0124N Disparity Reduction Allowance 2022- 15%			435,000	251,000	306,000
A0124R Ad-hoc Relief Allowance 2022			706,000	401,000	462,000
A0124X Ad-hoc Relief Allowance 2023				1,444,000	1,627,000
A03 TOTAL OPERATING EXPENSES			<u>631,000</u>	<u>631,000</u>	<u>631,000</u>
A032 TOTAL COMMUNICATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03303 Electricity			65,000	65,000	65,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
A03805 Travelling Allowance			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
002 Gazetted			91,000	91,000	91,000
003 Non-Gazetted			72,000	72,000	72,000
A03807 POL			182,000	182,000	182,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03901	Stationery		90,000	90,000	90,000
A03902	Printing & Publication		10,000	10,000	10,000
A03927	Medicines		40,000	40,000	40,000
A03970	Others		35,000	35,000	35,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A13001	Transport		163,000	163,000	163,000
GRAND TOTAL			<u>8,231,000</u>	<u>8,412,000</u>	<u>9,580,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>KJ0052</u> DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER KOTLI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>42,892,000</u>	<u>45,044,000</u>	<u>47,295,000</u>
A011 TOTAL PAY	<u>63</u>	<u>63</u>	<u>28,126,000</u>	<u>26,512,000</u>	<u>27,569,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>8,115,000</u>	<u>7,644,000</u>	<u>7,683,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,756,000	1,837,000
S150 Senior Veterinary Officer	BPS-18	2	2	3,338,000	3,112,000
V004 Veterinary Officer (Poultry)	BPS-17	3	3	2,310,000	2,023,000
H004 Head Clerk	BPS-16	1	1	651,000	651,000
A01102 Personal Pay			60,000		60,000
A01151 PAY OF OTHER STAFF	<u>56</u>	<u>56</u>	<u>20,011,000</u>	<u>18,868,000</u>	<u>19,886,000</u>
S102 Stenographer	BPS-14	1	1	763,000	784,000
S042 Senior Clerk	BPS-14	2	2	1,191,000	1,233,000
S137 Supervisor	BPS-11	5	5	3,004,000	3,114,000
J016 Junior Clerk	BPS-11	1	1	343,000	359,000
S104 Stock Assistant	BPS-09	32	32	9,922,000	10,314,000
E013 Electrician	BPS-05	1	1	610,000	642,000
D128 Driver	BPS-04	2	2	804,000	830,000
N004 Naib Qasid	BPS-01	9	9	2,530,000	1,748,000
C061 Chowkidar	BPS-01	2	2	635,000	648,000
S148 Sweeper	BPS-01	1	1	186,000	191,000
A01152 Personal Pay			23,000		23,000
A012 TOTAL ALLOWANCES			<u>14,766,000</u>	<u>18,532,000</u>	<u>19,726,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,766,000</u>	<u>18,532,000</u>	<u>19,726,000</u>
A01202 House Rent Allowance			1,844,000	1,715,000	1,884,000
A01203 Conveyance Allowance			1,746,000	1,621,000	1,703,000
A01207 Washing Allowance			40,000	23,000	22,000
A01208 Dress Allowance			30,000	15,000	18,000
A01211 Hill Allowance (Personal Allowance)			31,000	19,000	26,000
A01217 Medical Allowance			1,276,000	1,176,000	1,176,000
A0124C Disparity Reduction Allowance			3,513,000	2,396,000	2,461,000
A0124N Disparity Reduction Allowance 2022- 15%			2,221,000	1,472,000	1,530,000
A0124R Ad-hoc Relief Allowance 2022			4,065,000	2,255,000	2,534,000
A0124X Ad-hoc Relief Allowance 2023				7,840,000	8,372,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>2,189,000</u>	<u>2,189,000</u>	<u>2,189,000</u>
A032	TOTAL COMMUNICATION		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		44,000	44,000	44,000
A033	TOTAL UTILITIES		<u>786,000</u>	<u>786,000</u>	<u>786,000</u>
A03302	Water		26,000	26,000	26,000
A03303	Electricity		750,000	750,000	750,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>858,000</u>	<u>858,000</u>	<u>858,000</u>
A03805	Travelling Allowance		<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
002	Gazetted		117,000	117,000	117,000
003	Non-Gazetted		91,000	91,000	91,000
A03807	POL		650,000	650,000	650,000
A039	TOTAL GENERAL		<u>488,000</u>	<u>488,000</u>	<u>488,000</u>
A03901	Stationery		160,000	160,000	160,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03927	Medicines		250,000	250,000	250,000
A03970	Others		60,000	60,000	60,000
A094	TOTAL OTHER STORES AND STOCKS		<u>4,110,000</u>	<u>4,110,000</u>	<u>4,110,000</u>
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		500,000	500,000	500,000
A09407	Specific Consumables		<u>3,610,000</u>	<u>3,610,000</u>	<u>3,610,000</u>
006	Feed for Poultry		3,610,000	3,610,000	3,610,000
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>49,581,000</u>	<u>51,733,000</u>	<u>53,984,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING				
0421	AGRICULTURE				
042101	ANIMAL HUSBANDRY				
<u>MJ0052</u>	<u>DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>29,127,000</u>	<u>35,430,000</u>	<u>33,481,000</u>
A011	TOTAL PAY		<u>49</u>	<u>49</u>	<u>18,943,000</u>
A01101	PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>5,013,000</u>
D109	Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,275,000
S150	Senior Veterinary Officer	BPS-18	1	1	1,070,000
V004	Veterinary Officer (Poultry)	BPS-17	2	2	1,827,000
H004	Head Clerk	BPS-16	1	1	841,000
A01151	PAY OF OTHER STAFF		<u>44</u>	<u>44</u>	<u>13,930,000</u>
S102	Stenographer	BPS-14	1	1	303,000
S042	Senior Clerk	BPS-14	1	1	383,000
S137	Supervisor	BPS-11	3	3	2,205,000
J016	Junior Clerk	BPS-11	1	1	280,000
S104	Stock Assistant	BPS-09	24	24	6,889,000
E013	Electrician	BPS-05	1	1	359,000
D128	Driver	BPS-04	2	2	528,000
N004	Naib Qasid	BPS-01	8	8	2,428,000
C061	Chowkidar	BPS-01	2	2	357,000
S148	Sweeper	BPS-01	1	1	171,000
A01152	Personal Pay				26,000
A01103	Special Pay				1,000
A012	TOTAL ALLOWANCES		<u>10,184,000</u>	<u>12,629,000</u>	<u>13,366,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,184,000</u>	<u>12,629,000</u>	<u>13,366,000</u>
A01202	House Rent Allowance				1,249,000
A01203	Conveyance Allowance				1,295,000
A01207	Washing Allowance				18,000
A01208	Dress Allowance				16,000
A01211	Hill Allowance (Personal Allowance)				17,000
A01217	Medical Allowance				17,000
A0124C	Disparity Reduction Allowance				901,000
A0124N	Disparity Reduction Allowance 2022- 15%				889,000
A0124R	Ad-hoc Relief Allowance 2022				1,642,000
A0124X	Ad-hoc Relief Allowance 2023				881,000
					2,470,000
					1,555,000
					4,942,000
A03	TOTAL OPERATING EXPENSES		<u>2,763,000</u>	<u>2,763,000</u>	<u>2,763,000</u>
A032	TOTAL COMMUNICATION		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03201	Postage & Telegraph				13,000
A03202	Telephone & Trunk Call				99,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>986,000</u>	<u>986,000</u>	<u>986,000</u>
A03302	Water		26,000	26,000	26,000
A03303	Electricity		950,000	950,000	950,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,183,000</u>	<u>1,183,000</u>	<u>1,183,000</u>
A03805	Travelling Allowance		<u>273,000</u>	<u>273,000</u>	<u>273,000</u>
002	Gazetted		156,000	156,000	156,000
003	Non-Gazetted		117,000	117,000	117,000
A03807	POL		910,000	910,000	910,000
A039	TOTAL GENERAL		<u>482,000</u>	<u>482,000</u>	<u>482,000</u>
A03901	Stationery		160,000	160,000	160,000
A03902	Printing & Publication		8,000	8,000	8,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03927	Medicines		250,000	250,000	250,000
A03970	Others		60,000	60,000	60,000
A094	TOTAL OTHER STORES AND STOCKS		<u>4,210,000</u>	<u>4,210,000</u>	<u>4,210,000</u>
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		600,000	600,000	600,000
A09407	Specific Consumables		<u>3,610,000</u>	<u>3,610,000</u>	<u>3,610,000</u>
006	Feed for Poultry		3,610,000	3,610,000	3,610,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A13001	Transport		650,000	650,000	650,000
GRAND TOTAL			<u>36,750,000</u>	<u>43,053,000</u>	<u>41,104,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>BB0030 DISTRICT LIVE STOCK /POULTRY DEVELOPMENT OFFICER BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,161,000</u>	<u>17,500,000</u>	<u>20,128,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>12,797,000</u>	<u>10,348,000</u>	<u>12,125,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,613,000</u>	<u>3,132,000</u>	<u>3,346,000</u>
D109 Dist. Live Stock Poultry Dev. Officer/Sr.Vt. Officer	BPS-18	1	1	1,961,000	1,735,000
V004 Veterinary Officer (Poultry)	BPS-17	2	2	1,622,000	1,581,000
A01102 Personal Pay			30,000		30,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>9,184,000</u>	<u>7,216,000</u>	<u>8,779,000</u>
S102 Stenographer	BPS-14	1	1	805,000	805,000
S137 Supervisor	BPS-11	3	3	1,909,000	1,831,000
S104 Stock Assistant	BPS-09	14	14	5,828,000	5,501,000
N004 Naib Qasid	BPS-01	2	2	642,000	642,000
A012 TOTAL ALLOWANCES			<u>6,364,000</u>	<u>7,152,000</u>	<u>8,003,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,364,000</u>	<u>7,152,000</u>	<u>8,003,000</u>
A01202 House Rent Allowance			592,000	510,000	592,000
A01203 Conveyance Allowance			680,000	522,000	625,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			14,000	5,000	10,000
A01216 Qualification Allowance			120,000	60,000	60,000
A01217 Medical Allowance			488,000	388,000	448,000
A0124C Disparity Reduction Allowance			1,467,000	861,000	992,000
A0124N Disparity Reduction Allowance 2022- 15%			978,000	517,000	604,000
A0124R Ad-hoc Relief Allowance 2022			2,017,000	965,000	1,149,000
A0124X Ad-hoc Relief Allowance 2023				3,316,000	3,515,000
A03 TOTAL OPERATING EXPENSES			<u>899,000</u>	<u>899,000</u>	<u>899,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
A03302 Water			26,000	26,000	26,000
A03303 Electricity			75,000	75,000	75,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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>507,000</u>	<u>507,000</u>	<u>507,000</u>
A03805	Travelling Allowance		<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
002	Gazetted		104,000	104,000	104,000
003	Non-Gazetted		78,000	78,000	78,000
A03807	POL		325,000	325,000	325,000
A039	TOTAL GENERAL		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03901	Stationery		140,000	140,000	140,000
A03902	Printing & Publication		10,000	10,000	10,000
A03927	Medicines		40,000	40,000	40,000
A03970	Others		50,000	50,000	50,000
A094	TOTAL OTHER STORES AND STOCKS		<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		40,000	40,000	40,000
A09407	Specific Consumables		<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
006	Feed for Poultry		290,000	290,000	290,000
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>20,650,000</u>	<u>18,989,000</u>	<u>21,617,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042101 ANIMAL HUSBANDRY					
<u>MJ0053 ASSISTANT DIRECTOR A.I. MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,034,000</u>	<u>17,161,000</u>	<u>18,349,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>10,968,000</u>	<u>10,014,000</u>	<u>10,748,000</u>
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>10,968,000</u>	<u>10,014,000</u>	<u>10,748,000</u>
S137 Supervisor BPS-11	14	14	8,376,000		8,337,000
D128 Driver BPS-04	1	1	244,000		252,000
P042 Poultry/Hatchery/Animal Attendant BPS-01	8	8	2,144,000		1,950,000
N004 Naib Qasid BPS-01	1	1	191,000		196,000
A01152 Personal Pay			13,000		13,000
A012 TOTAL ALLOWANCES			<u>5,066,000</u>	<u>7,147,000</u>	<u>7,601,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,066,000</u>	<u>7,147,000</u>	<u>7,601,000</u>
A01202 House Rent Allowance			510,000	484,000	510,000
A01203 Conveyance Allowance			694,000	589,000	613,000
A01207 Washing Allowance			18,000	5,000	5,000
A01208 Dress Allowance			16,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			36,000	29,000	34,000
A01217 Medical Allowance			432,000	412,000	432,000
A0124C Disparity Reduction Allowance			1,098,000	765,000	807,000
A0124N Disparity Reduction Allowance 2022- 15%			690,000	458,000	484,000
A0124R Ad-hoc Relief Allowance 2022			1,572,000	953,000	1,061,000
A0124X Ad-hoc Relief Allowance 2023				3,448,000	3,650,000
A03 TOTAL OPERATING EXPENSES			<u>757,000</u>	<u>757,000</u>	<u>757,000</u>
A032 TOTAL COMMUNICATION			<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			35,000	35,000	35,000
A033 TOTAL UTILITIES			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03303 Electricity			180,000	180,000	180,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
003 Non-Gazetted			65,000	65,000	65,000
A03807 POL			260,000	260,000	260,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL 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	TOTAL GENERAL		<u>194,000</u>	<u>194,000</u>	<u>194,000</u>
A03901	Stationery		140,000	140,000	140,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		40,000	40,000	40,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A09407	Specific Consumables		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
006	Feed for Poultry		360,000	360,000	360,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A13001	Transport		234,000	234,000	234,000
GRAND TOTAL			<u>17,385,000</u>	<u>18,512,000</u>	<u>19,700,000</u>

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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 Livestock and Dairy Development</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>884,263,000</u>	<u>918,963,000</u>	<u>984,663,000</u>
A011	TOTAL PAY		<u>1336</u>	<u>1336</u>	<u>579,732,000</u>
A01101	PAY OF OFFICERS		<u>136</u>	<u>136</u>	<u>158,030,000</u>
A01151	PAY OF OTHER STAFF		<u>1200</u>	<u>1200</u>	<u>421,702,000</u>
A012	TOTAL ALLOWANCES		<u>304,531,000</u>	<u>384,964,000</u>	<u>415,036,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>304,231,000</u>	<u>384,664,000</u>	<u>414,736,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		34,934,000	32,152,000	34,970,000
A01203	Conveyance Allowance		35,756,000	33,353,000	35,271,000
A01207	Washing Allowance		928,000	682,000	852,000
A01208	Dress Allowance		899,000	668,000	829,000
A01211	Hill Allowance (Personal Allowance)		820,000	678,000	726,000
A01216	Qualification Allowance		1,144,000	745,000	1,085,000
A01217	Medical Allowance		26,036,000	24,073,000	25,235,000
A0122N	Special Conveyance Allowance for Disabled Emp.		0	0	48,000
A0124C	Disparity Reduction Allowance		71,941,000	47,326,000	51,405,000
A0124X	Ad-hoc Relief Allowance 2023		0	167,146,000	179,489,000
A0124N	Disparity Reduction Allowance 2022- 15%		46,887,000	28,403,000	31,145,000
A0124R	Ad-hoc Relief Allowance 2022		84,523,000	48,487,000	53,266,000
A01224	Entertainment Allowance		89,000	25,000	97,000
A01228	Orderly Allowance		210,000	273,000	210,000
A01233	Unattractive Area Allowance (Karnah Allow)		46,000	525,000	91,000
A01238	Charge Allowance		3,000	113,000	2,000
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>41,510,000</u>	<u>41,510,000</u>	<u>41,510,000</u>
A032	TOTAL COMMUNICATION		<u>1,968,000</u>	<u>1,968,000</u>	<u>1,968,000</u>
A03201	Postage & Telegraph		278,000	278,000	278,000
A03202	Telephone & Trunk Call		1,690,000	1,690,000	1,690,000
A033	TOTAL UTILITIES		<u>12,279,000</u>	<u>12,279,000</u>	<u>12,279,000</u>
A03302	Water		223,000	223,000	223,000
A03303	Electricity		11,811,000	11,811,000	11,811,000
A03304	Hot & Cold Weather Charges		245,000	245,000	245,000
A038	TOTAL TRANSPORTATION		<u>18,526,000</u>	<u>18,526,000</u>	<u>18,526,000</u>
A03805	Travelling Allowance		<u>5,344,000</u>	<u>5,344,000</u>	<u>5,344,000</u>
002	Gazetted		3,129,000	3,129,000	3,129,000
003	Non-Gazetted		2,215,000	2,215,000	2,215,000
A03807	POL		13,182,000	13,182,000	13,182,000

LIVESTOCK AND DAIRY DEVELOPMENT

FUNCTIONAL CUM 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>8,737,000</u>	<u>8,737,000</u>	<u>8,737,000</u>
A03901	Stationery		4,200,000	4,200,000	4,200,000
A03902	Printing & Publication		338,000	338,000	338,000
A03906	Uniform & Liveries		94,000	94,000	94,000
A03917	Law Charges		600,000	600,000	600,000
A03918	Exhibitions, Fairs & Others (Horse & Cattle Show)		100,000	100,000	100,000
A03927	Medicines		1,800,000	1,800,000	1,800,000
A03970	Others		1,605,000	1,605,000	1,605,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainment Charges		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>29,460,000</u>	<u>29,460,000</u>	<u>29,460,000</u>
A094	TOTAL OTHER STORES AND STOCKS		<u>28,260,000</u>	<u>28,260,000</u>	<u>28,260,000</u>
A09406	Storage & Carrying Receptacies (Hatchery Equipment/Farm Operation)		2,290,000	2,290,000	2,290,000
A09407	Specific Consumables		<u>21,250,000</u>	<u>21,250,000</u>	<u>21,250,000</u>
005	Feed for Animals		5,000,000	5,000,000	5,000,000
006	Feed for Poultry		16,250,000	16,250,000	16,250,000
A09412	Specific Utility Chemicals		<u>4,720,000</u>	<u>4,720,000</u>	<u>4,720,000</u>
003	Medicines & Chemicals		4,100,000	4,100,000	4,100,000
004	Chemicals & Instruments		620,000	620,000	620,000
A09801	Livestock (Animals)		1,200,000	1,200,000	1,200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>9,317,000</u>	<u>9,317,000</u>	<u>9,317,000</u>
A13001	Transport		9,237,000	9,237,000	9,237,000
A13101	Machinery/Equipment		80,000	80,000	80,000
GRAND TOTAL			<u>964,600,000</u>	<u>999,300,000</u>	<u>1,065,000,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
MZ0177	SECRETARIAT FOOD	32,593,000	29,244,000	31,107,000
IB0005	DIRECTORATE OF FOOD RAWALPINDI	53,504,000	54,026,000	61,776,000
MZ0179	DIVISIONAL OFFICE FOOD MUZAFFARABAD	16,777,000	15,618,000	17,284,000
MJ0054	DIVISIONAL OFFICE FOOD MIRPUR	7,837,000	8,333,000	8,993,000
MZ0180	DISTRICT FOOD CONTROLLER MUZAFFARABAD	52,962,000	57,890,000	63,398,000
NM0023	DISTRICT FOOD CONTROLLER NEELUM	17,678,000	18,314,000	19,447,000
BG0053	DISTRICT FOOD CONTROLLER BAGH	31,889,000	30,237,000	32,383,000
HV0321	DISTRICT FOOD CONTROLLER HAVELI	18,655,000	19,990,000	21,288,000
PO0057	DISTRICT FOOD CONTROLLER RAWALAKOT	31,981,000	33,410,000	37,096,000
SJ0029	DISTRICT FOOD CONTROLLER SUDHNOTI	19,117,000	20,312,000	21,883,000
KJ0053	DISTRICT FOOD CONTROLLER KOTLI	33,890,000	35,327,000	38,122,000
MJ0055	DISTRICT FOOD CONTROLLER MIRPUR	19,535,000	20,237,000	21,538,000
BB0031	DISTRICT FOOD CONTROLLER BHIMBER	12,097,000	15,399,000	14,762,000
IB0003	STORAGE OFFICE FOOD RAWALAPINDI	23,885,000	25,363,000	26,923,000
TOTAL		372,400,000	383,700,000	416,000,000

FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MZ0177</u> SECRETARIAT FOOD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>27,726,000</u>	<u>24,377,000</u>	<u>26,240,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>13,727,000</u>	<u>10,355,000</u>	<u>10,917,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>11,534,000</u>	<u>8,270,000</u>	<u>9,586,000</u>
S012 Secretary	BPS-20	1	1	2,661,000	2,400,000
A022 Additional Secretary	BPS-19	1	1	2,222,000	1,901,000
D059 Deputy Secretary	BPS-18	1	1	963,000	968,000
S027 Section Officer	BPS-17	1	1	1,423,000	1,057,000
P055 Private Secretary	BPS-17	1	1	1,423,000	1,053,000
S129 Superintendent	BPS-17	1	1	1,094,000	1,098,000
A053 Assistant	BPS-16	1	1	622,000	624,000
P013 Personal Assistant	BPS-16	1	1	1,055,000	353,000
A01102 Personal Pay				29,000	29,000
A01103 Special Pay				14,000	94,000
A01105 Qualification Pay				28,000	9,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>2,193,000</u>	<u>2,085,000</u>	<u>1,331,000</u>
S026 Section Clerk	BPS-14	1	1	531,000	512,000
S102 Stenographer	BPS-14	1	1	490,000	491,000
N004 Naib Qasid	BPS-01	4	4	1,172,000	328,000
A012 TOTAL ALLOWANCES			<u>13,999,000</u>	<u>14,022,000</u>	<u>15,323,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,099,000</u>	<u>13,122,000</u>	<u>14,423,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			933,000	837,000	969,000
A01203 Conveyance Allowance			456,000	382,000	456,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			3,512,000	2,849,000	3,091,000
A01211 Hill Allowance (Personal Allowance)			12,000	9,000	12,000
A01217 Medical Allowance			372,000	297,000	326,000
A01228 Orderly Allowance			210,000	210,000	210,000
A0123E Executive Allowance			1,405,000	1,271,000	1,307,000
A0124C Disparity Reduction Allowance			1,205,000	728,000	849,000
A0124N Disparity Reduction Allowance 2022- 15%			844,000	437,000	555,000
A0124R Ad-hoc Relief Allowance 2022			1,913,000	960,000	1,077,000
A0124X Ad-hoc Relief Allowance 2023				3,188,000	3,298,000
A0122S Utility Allowance			2,208,000	1,925,000	2,244,000

FOOD

FUNCTIONAL CUM 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 (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>3,407,000</u>	<u>3,337,000</u>	<u>3,407,000</u>
A032 TOTAL COMMUNICATION			<u>272,000</u>	<u>262,000</u>	<u>272,000</u>
A03201 Postage & Telegraph			52,000	42,000	52,000
A03202 Telephone & Trunk Call			220,000	220,000	220,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A03304 Hot & Cold Weather Charges			20,000	10,000	20,000
A038 TOTAL TRANSPORTATION			<u>2,405,000</u>	<u>2,405,000</u>	<u>2,405,000</u>
A03805 Travelling Allowance			<u>1,105,000</u>	<u>705,000</u>	<u>1,105,000</u>
002 Gazetted			780,000	480,000	780,000
003 Non-Gazetted			325,000	225,000	325,000
A03807 POL			1,300,000	1,700,000	1,300,000
A039 TOTAL GENERAL			<u>710,000</u>	<u>660,000</u>	<u>710,000</u>
A03901 Stationery			400,000	350,000	400,000
A03902 Printing & Publication			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			250,000	250,000	250,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>170,000</u>	<u>100,000</u>
A06301 Entertainment Charges			100,000	170,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,360,000</u>	<u>1,360,000</u>	<u>1,360,000</u>
A13001 Transport			1,300,000	1,300,000	1,300,000
A13101 Machinery & Equipment			60,000	60,000	60,000
GRAND TOTAL			<u>32,593,000</u>	<u>29,244,000</u>	<u>31,107,000</u>

FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>IB0005</u> DIRECTORATE OF FOOD RAWALPINDI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>43,927,000</u>	<u>42,159,000</u>	<u>52,099,000</u>
A011 TOTAL PAY	<u>56</u>	<u>57</u>	<u>28,367,000</u>	<u>24,198,000</u>	<u>30,131,000</u>
A01101 PAY OF OFFICERS	<u>19</u>	<u>20</u>	<u>16,701,000</u>	<u>15,879,000</u>	<u>18,853,000</u>
D081 Director General	BPS-20	0	1		2,000,000
D073 Director	BPS-19	1	1	1,733,000	1,625,000
A013 Additional Director	BPS-19	1	1	1,625,000	1,679,000
D026 Deputy Director	BPS-18	1	1	1,270,000	1,322,000
A005 Accounts Officer	BPS-18	1	1	1,270,000	1,321,000
A075 Assistant Director	BPS-17	1	1	725,000	849,000
S129 Superintendent	BPS-17	2	2	1,985,000	1,615,000
A059 Assistant Accounts Officer	BPS-17	1	1	767,000	818,000
D107 District Food Controller	BPS-16	1	1	432,000	459,000
H004 Head Clerk	BPS-16	8	8	5,814,000	6,030,000
S038 Senior Auditor	BPS-16	2	2	1,080,000	1,135,000
A01151 PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>11,666,000</u>	<u>8,319,000</u>
S042 Senior Clerk	BPS-14	2	2	958,000	1,021,000
S102 Stenographer	BPS-14	3	3	1,364,000	1,427,000
J016 Junior Clerk	BPS-11	6	6	2,255,000	2,160,000
D128 Driver	BPS-04	5	5	1,623,000	1,430,000
D001 Daftri	BPS-02	1	1	307,000	314,000
N004 Naib Qasid	BPS-01	6	6	1,959,000	1,954,000
C061 Chowkidar	BPS-01	13	13	2,956,000	2,721,000
S148 Sweeper	BPS-01	1	1	244,000	251,000
A012 TOTAL ALLOWANCES			<u>15,560,000</u>	<u>17,961,000</u>	<u>21,968,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,560,000</u>	<u>17,961,000</u>	<u>21,968,000</u>
A01202 House Rent Allowance			2,435,000	2,113,000	2,597,000
A01203 Conveyance Allowance			1,835,000	1,455,000	1,812,000
A01207 Washing Allowance			38,000	36,000	36,000
A01208 Dress Allowance			38,000	33,000	36,000
A01211 Hill Allowance (Personal Allowance)			29,000	16,000	26,000
A01217 Medical Allowance			1,192,000	973,000	1,210,000
A0121Q Audit and Accounts Allowance			1,000	0	1,000
A01224 Entertainment Allowance			12,000	12,000	19,000
A0124C Disparity Reduction Allowance			3,763,000	2,130,000	2,742,000
A0124N Disparity Reduction Allowance 2022- 15%			2,369,000	1,355,000	1,646,000
A0124R Ad-hoc Relief Allowance 2022			3,848,000	2,253,000	2,548,000
A0124X Ad-hoc Relief Allowance 2023				7,585,000	9,150,000
A01236 Deputation Allowance					145,000

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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.
A03	TOTAL OPERATING EXPENSES		<u>7,861,000</u>	<u>10,151,000</u>	<u>7,961,000</u>
A031	TOTAL FEES		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03102	Legal Fees-		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Legal Fees		50,000	50,000	50,000
A032	TOTAL COMMUNICATION		<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
A03201	Postage & Telegraph		39,000	39,000	39,000
A03202	Telephone & Trunk Call		275,000	275,000	275,000
A033	TOTAL UTILITIES		<u>834,000</u>	<u>834,000</u>	<u>834,000</u>
A03301	Gas		84,000	284,000	84,000
A03302	Water		40,000	40,000	40,000
A03303	Electricity		700,000	500,000	700,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>2,210,000</u>	<u>4,500,000</u>	<u>2,310,000</u>
A03402	Rent for Office Buildings		2,000,000	2,000,000	2,000,000
A03403	Rent for Residential Buildings		210,000	210,000	210,000
A03405	Rent Other than on Building - CDA			2,290,000	100,000
	(Non-Transferable)				
A038	TOTAL TRANSPORTATION		<u>3,380,000</u>	<u>3,880,000</u>	<u>3,380,000</u>
A03805	Travelling Allowance		<u>1,820,000</u>	<u>1,820,000</u>	<u>1,820,000</u>
002	Gazetted		1,040,000	1,040,000	1,040,000
003	Non-Gazetted		780,000	780,000	780,000
A03807	POL		1,560,000	2,060,000	1,560,000
A039	TOTAL GENERAL		<u>1,073,000</u>	<u>573,000</u>	<u>1,073,000</u>
A03901	Stationery		360,000	360,000	360,000
A03902	Printing & Publication		500,000	0	500,000
A03905	Newspapers, Periodicals and Books		18,000	18,000	18,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		185,000	185,000	185,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,716,000</u>	<u>1,716,000</u>	<u>1,716,000</u>
A13001	Transport		1,560,000	1,560,000	1,560,000
A13101	Machinery & Equipment		120,000	120,000	120,000
A13201	Furniture & Fixture		36,000	36,000	36,000
GRAND TOTAL			<u>53,504,000</u>	<u>54,026,000</u>	<u>61,776,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MZ0179 DIVISIONAL OFFICE FOOD MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,376,000</u>	<u>14,217,000</u>	<u>15,883,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>9,969,000</u>	<u>8,105,000</u>	<u>8,915,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,574,000</u>	<u>3,488,000</u>	<u>4,445,000</u>
D026 Deputy Director	BPS-18	1	1	1,479,000	764,000
H004 Head Clerk	BPS-16	4	4	3,038,000	2,604,000
S129 Superintendent	BPS-17	1	1	1,057,000	1,077,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>4,395,000</u>	<u>4,617,000</u>	<u>4,470,000</u>
S042 Senior Clerk	BPS-14	1	1	575,000	600,000
S102 Stenographer	BPS-14	1	1	450,000	308,000
J016 Junior Clerk	BPS-11	2	2	630,000	639,000
D128 Driver	BPS-04	1	1	359,000	368,000
N004 Naib Qasid	BPS-01	3	3	1,166,000	1,187,000
C061 Chowkidar	BPS-01	5	5	1,215,000	1,368,000
A012 TOTAL ALLOWANCES			<u>5,407,000</u>	<u>6,112,000</u>	<u>6,968,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,407,000</u>	<u>6,112,000</u>	<u>6,968,000</u>
A01202 House Rent Allowance			752,000	629,000	753,000
A01203 Conveyance Allowance			632,000	596,000	632,000
A01207 Washing Allowance			14,000	14,000	14,000
A01208 Dress Allowance			14,000	14,000	14,000
A01211 Hill Allowance (Personal Allowance)			17,000	15,000	17,000
A01217 Medical Allowance			399,000	340,000	380,000
A0124C Disparity Reduction Allowance			1,236,000	696,000	856,000
A0124N Disparity Reduction Allowance 2022- 15%			731,000	454,000	514,000
A0124R Ad-hoc Relief Allowance 2022			1,612,000	745,000	826,000
A0124X Ad-hoc Relief Allowance 2023				2,609,000	2,962,000
A03 TOTAL OPERATING EXPENSES			<u>1,141,000</u>	<u>1,141,000</u>	<u>1,141,000</u>
A031 TOTAL FEES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03102 Legal Fees-			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Legal Fees			100,000	100,000	100,000
A032 TOTAL COMMUNICATION			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			51,000	51,000	51,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

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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.
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	TOTAL GENERAL		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03901	Stationery		92,000	92,000	92,000
A03905	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001	Transport		260,000	260,000	260,000
GRAND TOTAL			16,777,000	15,618,000	17,284,000

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MJ0054 DIVISIONAL OFFICE FOOD MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,543,000</u>	<u>7,039,000</u>	<u>7,699,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,962,000</u>	<u>4,035,000</u>	<u>4,400,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,522,000</u>	<u>2,539,000</u>	<u>2,847,000</u>
D026 Deputy Director	BPS-18	1	1	1,066,000	1,322,000
S129 Superintendent	BPS-17	1	1	807,000	849,000
H004 Head Clerk	BPS-16	1	1	649,000	676,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,440,000</u>	<u>1,496,000</u>	<u>1,553,000</u>
S042 Senior Clerk	BPS-14	1	1	406,000	490,000
D128 Driver	BPS-04	1	1	251,000	259,000
W016 Wazan	BPS-01	1	1	281,000	286,000
C061 Chowkidar	BPS-01	2	2	502,000	518,000
A012 TOTAL ALLOWANCES			<u>2,581,000</u>	<u>3,004,000</u>	<u>3,299,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,581,000</u>	<u>3,004,000</u>	<u>3,299,000</u>
A01202 House Rent Allowance			373,000	353,000	373,000
A01203 Conveyance Allowance			240,000	234,000	240,000
A01207 Washing Allowance			6,000	2,000	5,000
A01208 Dress Allowance			6,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			173,000	147,000	173,000
A0124C Disparity Reduction Allowance			646,000	406,000	421,000
A0124N Disparity Reduction Allowance 2022- 15%			428,000	243,000	265,000
A0124R Ad-hoc Relief Allowance 2022			707,000	370,000	434,000
A0124X Ad-hoc Relief Allowance 2023				1,247,000	1,381,000
A03 TOTAL OPERATING EXPENSES			<u>1,034,000</u>	<u>1,034,000</u>	<u>1,034,000</u>
A032 TOTAL COMMUNICATION			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03201 Postage & Telegraph			20,000	20,000	20,000
A03202 Telephone & Trunk Call			44,000	44,000	44,000
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

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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.
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	TOTAL GENERAL		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03901	Stationery		92,000	92,000	92,000
A03905	Newspapers, Periodicals and Books		5,000	5,000	5,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001	Transport		260,000	260,000	260,000
GRAND TOTAL			<u>7,837,000</u>	<u>8,333,000</u>	<u>8,993,000</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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>MZ0180 DISTRICT FOOD CONTROLLER MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>51,472,000</u>	<u>56,400,000</u>	<u>61,908,000</u>
A011 TOTAL PAY	<u>100</u>	<u>100</u>	<u>32,767,000</u>	<u>31,441,000</u>	<u>33,306,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,034,000</u>	<u>2,072,000</u>	<u>2,115,000</u>
D107 District Food Controller	BPS-16	1	461,000		488,000
H004 Head Clerk	BPS-16	2	1,573,000		1,627,000
A01151 PAY OF OTHER STAFF	<u>97</u>	<u>97</u>	<u>30,733,000</u>	<u>29,369,000</u>	<u>31,191,000</u>
A207 Assistant Food Controller	BPS-15	3	1,948,000		1,853,000
S042 Senior Clerk	BPS-14	2	962,000		983,000
F020 Food Grain Inspector	BPS-12	10	4,618,000		4,739,000
J016 Junior Clerk	BPS-11	2	906,000		938,000
F021 Food Grain Supervisor	BPS-09	17	5,799,000		6,022,000
D128 Driver	BPS-04	1	411,000		411,000
N004 Naib Qasid	BPS-01	4	986,000		1,001,000
W016 Wazan	BPS-01	28	7,387,000		7,529,000
C061 Chowkidar	BPS-01	30	7,716,000		7,715,000
A012 TOTAL ALLOWANCES			<u>18,705,000</u>	<u>24,959,000</u>	<u>28,602,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,705,000</u>	<u>24,959,000</u>	<u>28,602,000</u>
A01202 House Rent Allowance			2,350,000	2,245,000	2,321,000
A01203 Conveyance Allowance			2,452,000	2,356,000	2,452,000
A01207 Washing Allowance			51,000	49,000	51,000
A01208 Dress Allowance			51,000	49,000	51,000
A01211 Hill Allowance (Personal Allowance)			31,000	29,000	31,000
A01217 Medical Allowance			1,809,000	1,748,000	1,809,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000	0	0
A0124C Disparity Reduction Allowance			4,409,000	3,111,000	3,249,000
A0124N Disparity Reduction Allowance 2022- 15%			2,829,000	1,867,000	1,944,000
A0124R Ad-hoc Relief Allowance 2022			4,693,000	2,974,000	3,163,000
A0124X Ad-hoc Relief Allowance 2023				10,531,000	13,531,000
A03 TOTAL OPERATING EXPENSES			<u>1,256,000</u>	<u>1,256,000</u>	<u>1,256,000</u>
A032 TOTAL COMMUNICATION			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage & Telegraph			16,000	16,000	16,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000

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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>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03404 Rent for Other Buildings - Gowdans			550,000	550,000	550,000
A038 TOTAL TRANSPORTATION			<u>551,000</u>	<u>551,000</u>	<u>551,000</u>
A03805 Travelling Allowance			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
002 Gazetted			114,000	114,000	114,000
003 Non-Gazetted			94,000	94,000	94,000
A03807 POL			343,000	343,000	343,000
A039 TOTAL GENERAL			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03901 Stationery			92,000	92,000	92,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			18,000	18,000	18,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A13001 Transport			234,000	234,000	234,000
GRAND TOTAL			<u>52,962,000</u>	<u>57,890,000</u>	<u>63,398,000</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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>NM0023 DISTRICT FOOD CONTROLLER NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,051,000</u>	<u>16,687,000</u>	<u>17,820,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>9,957,000</u>	<u>9,078,000</u>	<u>9,716,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>837,000</u>	<u>467,000</u>	<u>864,000</u>
D107 District Food Controller	BPS-16	1	1	459,000	486,000
H004 Head Clerk	BPS-16	1	1	378,000	378,000
A01151 PAY OF OTHER STAFF	<u>32</u>	<u>32</u>	<u>9,120,000</u>	<u>8,611,000</u>	<u>8,852,000</u>
F020 Food Grain Inspector	BPS-12	2	2	1,195,000	1,212,000
J016 Junior Clerk	BPS-11	3	3	884,000	915,000
F021 Food Grain Supervisor	BPS-09	4	4	1,244,000	1,283,000
D128 Driver	BPS-04	1	1	358,000	367,000
N004 Naib Qasid	BPS-01	1	1	191,000	196,000
W016 Wazan	BPS-01	6	6	1,847,000	1,643,000
C061 Chowkidar	BPS-01	15	15	3,401,000	3,236,000
A012 TOTAL ALLOWANCES			<u>6,094,000</u>	<u>7,609,000</u>	<u>8,104,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,094,000</u>	<u>7,609,000</u>	<u>8,104,000</u>
A01202 House Rent Allowance			637,000	595,000	635,000
A01203 Conveyance Allowance			818,000	747,000	819,000
A01207 Washing Allowance			23,000	21,000	22,000
A01208 Dress Allowance			23,000	21,000	22,000
A01211 Hill Allowance (Personal Allowance)			9,000	4,000	5,000
A01217 Medical Allowance			633,000	588,000	612,000
A0124C Disparity Reduction Allowance			1,504,000	1,008,000	1,085,000
A0124N Disparity Reduction Allowance 2022- 15%			969,000	612,000	651,000
A0124R Ad-hoc Relief Allowance 2022			1,388,000	869,000	910,000
A0124X Ad-hoc Relief Allowance 2023				3,079,000	3,253,000
A01233 Unattractive Area Allowance (Karnah Allow)			90,000	65,000	90,000
A03 TOTAL OPERATING EXPENSES			<u>1,471,000</u>	<u>1,471,000</u>	<u>1,471,000</u>
A032 TOTAL COMMUNICATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			52,000	52,000	52,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000

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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.
A034 TOTAL OCCUPANCY COSTS			<u>926,000</u>	<u>926,000</u>	<u>926,000</u>
A03404 Rent for Other Buildings - Gowdans			926,000	926,000	926,000
A038 TOTAL TRANSPORTATION			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
002 Gazetted			114,000	114,000	114,000
003 Non-Gazetted			46,000	46,000	46,000
A03807 POL			174,000	174,000	174,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901 Stationery			92,000	92,000	92,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			16,000	16,000	16,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			156,000	156,000	156,000
GRAND TOTAL			<u>17,678,000</u>	<u>18,314,000</u>	<u>19,447,000</u>

FOOD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
BG0053 DISTRICT FOOD CONTROLLER BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			29,893,000	28,241,000	30,387,000
A011 TOTAL PAY	54	54	19,506,000	15,937,000	17,026,000
A01101 PAY OF OFFICERS	3	3	2,079,000	1,161,000	1,838,000
D107 District Food Controller	BPS-16	1	1	456,000	486,000
H004 Head Clerk	BPS-16	2	2	1,623,000	1,352,000
A01151 PAY OF OTHER STAFF	51	51	17,427,000	14,776,000	15,188,000
S042 Senior Clerk	BPS-14	2	2	1,396,000	1,146,000
F020 Food Grain Inspector	BPS-12	7	7	3,728,000	3,608,000
J016 Junior Clerk	BPS-11	3	3	930,000	1,009,000
F021 Food Grain Supervisor	BPS-09	10	10	3,221,000	2,636,000
D128 Driver	BPS-04	1	1	540,000	188,000
N004 Naib Qasid	BPS-01	3	3	927,000	823,000
W016 Wazan	BPS-01	13	13	3,610,000	2,684,000
C061 Chowkidar	BPS-01	12	12	3,075,000	3,094,000
A012 TOTAL ALLOWANCES			10,387,000	12,304,000	13,361,000
A012-1 TOTAL REGULAR ALLOWANCES			10,387,000	12,304,000	13,361,000
A01202 House Rent Allowance			1,066,000	897,000	1,001,000
A01203 Conveyance Allowance			1,485,000	1,202,000	1,299,000
A01207 Washing Allowance			23,000	20,000	27,000
A01208 Dress Allowance			27,000	19,000	27,000
A01211 Hill Allowance (Personal Allowance)			27,000	12,000	31,000
A01217 Medical Allowance			972,000	869,000	900,000
A0124C Disparity Reduction Allowance			2,505,000	1,594,000	1,700,000
A0124N Disparity Reduction Allowance 2022- 15%			1,552,000	961,000	1,020,000
A0124R Ad-hoc Relief Allowance 2022			2,730,000	1,492,000	1,682,000
A0124X Ad-hoc Relief Allowance 2023				5,238,000	5,674,000
A03 TOTAL OPERATING EXPENSES			1,840,000	1,840,000	1,840,000
A032 TOTAL COMMUNICATION			34,000	34,000	34,000
A03201 Postage & Telegraph			9,000	9,000	9,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			133,000	133,000	133,000
A03303 Electricity			131,000	131,000	131,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			1,200,000	1,200,000	1,200,000
A03404 Rent for Other Buildings - Gowdans			1,200,000	1,200,000	1,200,000

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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.
A038 TOTAL TRANSPORTATION			<u>361,000</u>	<u>361,000</u>	<u>361,000</u>
A03805 Travelling Allowance			<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
002 Gazetted			114,000	114,000	114,000
003 Non-Gazetted			75,000	75,000	75,000
A03807 POL			172,000	172,000	172,000
A039 TOTAL GENERAL			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03901 Stationery			92,000	92,000	92,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			18,000	18,000	18,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			156,000	156,000	156,000
GRAND TOTAL			<u>31,889,000</u>	<u>30,237,000</u>	<u>32,383,000</u>

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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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>HV0321 DISTRICT FOOD CONTROLLER HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,387,000</u>	<u>18,722,000</u>	<u>20,020,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>10,106,000</u>	<u>9,993,000</u>	<u>10,980,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,433,000</u>	<u>1,402,000</u>	<u>1,515,000</u>
D107 District Food Controller	BPS-16	1	1	594,000	622,000
H004 Head Clerk	BPS-16	1	1	839,000	893,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>8,673,000</u>	<u>8,591,000</u>	<u>9,465,000</u>
A207 Assistant Food Controller	BPS-15	1	1	346,000	346,000
F020 Food Grain Inspector	BPS-12	5	5	2,190,000	2,482,000
J016 Junior Clerk	BPS-11	2	2	746,000	777,000
F021 Food Grain Supervisor	BPS-09	3	3	1,001,000	1,015,000
D128 Driver	BPS-04	1	1	295,000	304,000
N004 Naib Qasid	BPS-01	1	1	251,000	257,000
W016 Wazan	BPS-01	7	7	1,488,000	1,675,000
C061 Chowkidar	BPS-01	10	10	2,356,000	2,609,000
A012 TOTAL ALLOWANCES			<u>7,281,000</u>	<u>8,729,000</u>	<u>9,040,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,381,000</u>	<u>7,829,000</u>	<u>8,140,000</u>
A01202 House Rent Allowance			650,000	607,000	628,000
A01203 Conveyance Allowance			875,000	783,000	812,000
A01207 Washing Allowance			22,000	21,000	22,000
A01208 Dress Allowance			22,000	21,000	22,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			611,000	556,000	580,000
A0124C Disparity Reduction Allowance			1,542,000	1,036,000	1,072,000
A0124N Disparity Reduction Allowance 2022- 15%			962,000	639,000	643,000
A0124R Ad-hoc Relief Allowance 2022			1,692,000	912,000	973,000
A0124X Ad-hoc Relief Allowance 2023				3,249,000	3,383,000
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>1,112,000</u>	<u>1,112,000</u>	<u>1,112,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000

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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>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03303 Electricity			71,000	71,000	71,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A034 TOTAL OCCUPANCY COSTS			<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03404 Rent for Other Buildings - Gowdans			550,000	550,000	550,000
A038 TOTAL TRANSPORTATION			<u>344,000</u>	<u>344,000</u>	<u>344,000</u>
A03805 Travelling Allowance			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
002 Gazetted			114,000	114,000	114,000
003 Non-Gazetted			56,000	56,000	56,000
A03807 POL			174,000	174,000	174,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901 Stationery			92,000	92,000	92,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			16,000	16,000	16,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			156,000	156,000	156,000
GRAND TOTAL			<u>18,655,000</u>	<u>19,990,000</u>	<u>21,288,000</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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>PO0057 DISTRICT FOOD CONTROLLER RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>29,840,000</u>	<u>31,269,000</u>	<u>34,955,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>19,092,000</u>	<u>17,556,000</u>	<u>19,969,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,299,000</u>	<u>1,851,000</u>	<u>2,353,000</u>
D107 District Food Controller	BPS-16	1	1	703,000	730,000
H004 Head Clerk	BPS-16	2	2	1,596,000	1,623,000
A01151 PAY OF OTHER STAFF	<u>51</u>	<u>51</u>	<u>16,793,000</u>	<u>15,705,000</u>	<u>17,616,000</u>
A207 Assistant Food Controller	BPS-15	2	2	978,000	1,025,000
S042 Senior Clerk	BPS-14	2	2	1,230,000	1,313,000
F020 Food Grain Inspector	BPS-12	5	5	2,499,000	2,793,000
F021 Food Grain Supervisor	BPS-09	11	11	3,804,000	3,988,000
D128 Driver	BPS-04	1	1	196,000	204,000
N004 Naib Qasid	BPS-01	2	2	576,000	588,000
W016 Wazan	BPS-01	12	12	3,143,000	3,245,000
C061 Chowkidar	BPS-01	16	16	4,367,000	4,460,000
A012 TOTAL ALLOWANCES			<u>10,748,000</u>	<u>13,713,000</u>	<u>14,986,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,448,000</u>	<u>13,413,000</u>	<u>14,686,000</u>
A01202 House Rent Allowance			1,180,000	1,091,000	1,316,000
A01203 Conveyance Allowance			1,407,000	1,280,000	1,330,000
A01207 Washing Allowance			32,000	29,000	32,000
A01208 Dress Allowance			33,000	31,000	33,000
A01211 Hill Allowance (Personal Allowance)			7,000	8,000	10,000
A01217 Medical Allowance			990,000	926,000	972,000
A0124C Disparity Reduction Allowance			2,466,000	1,761,000	1,816,000
A0124N Disparity Reduction Allowance 2022- 15%			1,656,000	1,081,000	1,238,000
A0124R Ad-hoc Relief Allowance 2022			2,677,000	1,574,000	1,888,000
A0124X Ad-hoc Relief Allowance 2023				5,632,000	6,051,000
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>1,985,000</u>	<u>1,985,000</u>	<u>1,985,000</u>
A032 TOTAL COMMUNICATION			<u>34,000</u>	<u>34,000</u>	<u>34,000</u>
A03201 Postage & Telegraph			9,000	9,000	9,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000

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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>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03303 Electricity			139,000	139,000	139,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
A03404 Rent for Other Buildings - Gowdans			1,300,000	1,300,000	1,300,000
A038 TOTAL TRANSPORTATION			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A03805 Travelling Allowance			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
002 Gazetted			131,000	131,000	131,000
003 Non-Gazetted			75,000	75,000	75,000
A03807 POL			195,000	195,000	195,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901 Stationery			92,000	92,000	92,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			16,000	16,000	16,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			156,000	156,000	156,000
GRAND TOTAL			<u>31,981,000</u>	<u>33,410,000</u>	<u>37,096,000</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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>SJ0029</u> DISTRICT FOOD CONTROLLER SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,083,000</u>	<u>19,278,000</u>	<u>20,849,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>11,588,000</u>	<u>10,749,000</u>	<u>11,703,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,356,000</u>	<u>129,000</u>	<u>1,383,000</u>
S106 Storage Officer	BPS-16	1	1	678,000	705,000
H004 Head Clerk	BPS-16	1	1	678,000	678,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>10,232,000</u>	<u>10,620,000</u>	<u>10,320,000</u>
A207 Assistant Food Controller	BPS-15	2	2	839,000	887,000
S042 Senior Clerk	BPS-14	1	1	638,000	470,000
F020 Food Grain Inspector	BPS-12	2	2	889,000	924,000
J016 Junior Clerk	BPS-11	3	3	840,000	824,000
F021 Food Grain Supervisor	BPS-09	5	5	1,596,000	1,662,000
D128 Driver	BPS-04	1	1	189,000	198,000
W016 Wazan	BPS-01	10	10	2,584,000	2,713,000
C061 Chowkidar	BPS-01	10	10	2,657,000	2,642,000
A012 TOTAL ALLOWANCES			<u>6,495,000</u>	<u>8,529,000</u>	<u>9,146,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,495,000</u>	<u>8,529,000</u>	<u>9,146,000</u>
A01202 House Rent Allowance			697,000	669,000	697,000
A01203 Conveyance Allowance			900,000	876,000	900,000
A01207 Washing Allowance			16,000	16,000	16,000
A01208 Dress Allowance			16,000	16,000	16,000
A01211 Hill Allowance (Personal Allowance)			7,000	4,000	14,000
A01217 Medical Allowance			648,000	628,000	648,000
A0124C Disparity Reduction Allowance			1,562,000	1,142,000	1,218,000
A0124N Disparity Reduction Allowance 2022- 15%			1,040,000	697,000	731,000
A0124R Ad-hoc Relief Allowance 2022			1,609,000	974,000	1,111,000
A0124X Ad-hoc Relief Allowance 2023				3,507,000	3,795,000
A03 TOTAL OPERATING EXPENSES			<u>878,000</u>	<u>878,000</u>	<u>878,000</u>
A032 TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03302 Water			7,000	7,000	7,000
A03303 Electricity			61,000	61,000	61,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

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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.
A034	TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03404	Rent for Other Buildings - Gowdans		350,000	350,000	350,000
A038	TOTAL TRANSPORTATION		<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A03805	Travelling Allowance		<u>142,000</u>	<u>142,000</u>	<u>142,000</u>
002	Gazetted		96,000	96,000	96,000
003	Non-Gazetted		46,000	46,000	46,000
A03807	POL		174,000	174,000	174,000
A039	TOTAL GENERAL		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901	Stationery		92,000	92,000	92,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		16,000	16,000	16,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport		156,000	156,000	156,000
GRAND TOTAL			<u>19,117,000</u>	<u>20,312,000</u>	<u>21,883,000</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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>KJ0053 DISTRICT FOOD CONTROLLER KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>32,179,000</u>	<u>33,616,000</u>	<u>36,411,000</u>
A011 TOTAL PAY	<u>60</u>	<u>60</u>	<u>20,594,000</u>	<u>18,732,000</u>	<u>20,658,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,134,000</u>	<u>849,000</u>	<u>1,296,000</u>
D107 District Food Controller	BPS-16	1	567,000		702,000
H004 Head Clerk	BPS-16	1	567,000		594,000
A01151 PAY OF OTHER STAFF	<u>58</u>	<u>58</u>	<u>19,460,000</u>	<u>17,883,000</u>	<u>19,362,000</u>
A207 Assistant Food Controller	BPS-15	1	632,000		489,000
S042 Senior Clerk	BPS-14	4	2,021,000		2,063,000
F020 Food Grain Inspector	BPS-12	11	4,901,000		5,072,000
J016 Junior Clerk	BPS-11	3	1,182,000		1,198,000
F021 Food Grain Supervisor	BPS-09	8	2,501,000		2,606,000
D128 Driver	BPS-04	1	641,000		189,000
N004 Naib Qasid	BPS-01	1	292,000		298,000
W016 Wazan	BPS-01	11	2,787,000		2,849,000
C061 Chowkidar	BPS-01	18	4,503,000		4,598,000
A012 TOTAL ALLOWANCES			<u>11,585,000</u>	<u>14,884,000</u>	<u>15,753,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,585,000</u>	<u>14,884,000</u>	<u>15,753,000</u>
A01202 House Rent Allowance			1,338,000	1,250,000	1,326,000
A01203 Conveyance Allowance			1,562,000	1,490,000	1,561,000
A01207 Washing Allowance			34,000	34,000	34,000
A01208 Dress Allowance			32,000	32,000	32,000
A01211 Hill Allowance (Personal Allowance)			7,000	4,000	5,000
A01217 Medical Allowance			1,080,000	1,024,000	1,080,000
A0124C Disparity Reduction Allowance			2,775,000	1,907,000	2,041,000
A0124N Disparity Reduction Allowance 2022- 15%			1,746,000	1,170,000	1,246,000
A0124R Ad-hoc Relief Allowance 2022			3,011,000	1,759,000	1,914,000
A0124X Ad-hoc Relief Allowance 2023				6,214,000	6,514,000
A03 TOTAL OPERATING EXPENSES			<u>1,555,000</u>	<u>1,555,000</u>	<u>1,555,000</u>
A032 TOTAL COMMUNICATION			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03303 Electricity			131,000	131,000	131,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

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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.
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03404 Rent for Other Buildings - Gowdans			900,000	900,000	900,000
A038 TOTAL TRANSPORTATION			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
002 Gazetted			131,000	131,000	131,000
003 Non-Gazetted			75,000	75,000	75,000
A03807 POL			174,000	174,000	174,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901 Stationery			92,000	92,000	92,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			16,000	16,000	16,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			156,000	156,000	156,000
GRAND TOTAL			<u>33,890,000</u>	<u>35,327,000</u>	<u>38,122,000</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.		
04	ECONOMIC AFFAIRS						
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
MJ0055	DISTRICT FOOD CONTROLLER MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES		18,609,000	19,311,000	20,612,000		
A011	TOTAL PAY		12,083,000	10,903,000	12,181,000		
A01101	PAY OF OFFICERS		1,460,000	1,181,000	1,513,000		
D107	District Food Controller	BPS-16	1	1	784,000	811,000	
H004	Head Clerk	BPS-16	1	1	676,000	702,000	
A01151	PAY OF OTHER STAFF		10,623,000	9,722,000	10,668,000		
A207	Assistant Food Controller	BPS-15	1	1	703,000	727,000	
S042	Senior Clerk	BPS-14	2	2	1,042,000	1,083,000	
F020	Food Grain Inspector	BPS-12	5	5	2,558,000	2,345,000	
J016	Junior Clerk	BPS-11	2	2	825,000	856,000	
F021	Food Grain Supervisor	BPS-09	6	6	1,807,000	1,885,000	
D128	Driver	BPS-04	1	1	386,000	396,000	
W016	Wazan	BPS-01	4	4	1,164,000	1,188,000	
C061	Chowkidar	BPS-01	8	8	2,138,000	2,188,000	
A012	TOTAL ALLOWANCES		6,526,000	8,408,000	8,431,000		
A012-1	TOTAL REGULAR ALLOWANCES		6,526,000	8,408,000	8,431,000		
A01202	House Rent Allowance				805,000	748,000	805,000
A01203	Conveyance Allowance				850,000	795,000	850,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)				5,000	3,000	14,000
A01217	Medical Allowance				596,000	532,000	648,000
A0124C	Disparity Reduction Allowance				1,505,000	1,020,000	1,218,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,069,000	608,000	731,000
A0124R	Ad-hoc Relief Allowance 2022				1,682,000	982,000	111,000
A0124X	Ad-hoc Relief Allowance 2023					3,706,000	4,040,000
A03	TOTAL OPERATING EXPENSES		767,000	767,000	767,000		
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		72,000	72,000	72,000		
A03303	Electricity				71,000	71,000	71,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		100,000	100,000	100,000		
A03404	Rent for Other Buildings - Gowdans				100,000	100,000	100,000

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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.
A038 TOTAL TRANSPORTATION			<u>395,000</u>	<u>395,000</u>	<u>395,000</u>
A03805 Travelling Allowance			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
002 Gazetted			131,000	131,000	131,000
003 Non-Gazetted			75,000	75,000	75,000
A03807 POL			189,000	189,000	189,000
A039 TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03901 Stationery			92,000	92,000	92,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			76,000	76,000	76,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
A13001 Transport			159,000	159,000	159,000
GRAND TOTAL			<u>19,535,000</u>	<u>20,237,000</u>	<u>21,538,000</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.		
04	ECONOMIC AFFAIRS						
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING						
0426	FOOD						
042601	ADMINISTRATION						
BB0031	<u>DISTRICT FOOD CONTROLLER BHIMBER</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>11,063,000</u>	<u>14,365,000</u>	<u>13,728,000</u>		
A011	TOTAL PAY		<u>7,194,000</u>	<u>8,998,000</u>	<u>7,850,000</u>		
A01101	PAY OF OFFICERS		<u>1,162,000</u>	<u>1,332,000</u>	<u>1,164,000</u>		
D107	District Food Controller	BPS-16	1	1	513,000	540,000	
H004	Head Clerk	BPS-16	1	1	649,000	624,000	
A01151	PAY OF OTHER STAFF		<u>6,032,000</u>	<u>7,666,000</u>	<u>6,686,000</u>		
A207	Assistant Food Controller	BPS-15	1	1	372,000	405,000	
F020	Food Grain Inspector	BPS-12	3	3	1,210,000	1,389,000	
J016	Junior Clerk	BPS-11	1	1	405,000	425,000	
F021	Food Grain Supervisor	BPS-09	5	5	1,366,000	1,564,000	
W016	Wazan	BPS-01	3	3	923,000	1,032,000	
N004	Naib Qasid	BPS-01	1	1	242,000	282,000	
C061	Chowkidar	BPS-01	5	5	1,514,000	1,589,000	
A012	TOTAL ALLOWANCES		<u>3,869,000</u>	<u>5,367,000</u>	<u>5,878,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,869,000</u>	<u>5,367,000</u>	<u>5,878,000</u>		
A01202	House Rent Allowance				400,000	491,000	500,000
A01203	Conveyance Allowance				488,000	592,000	600,000
A01207	Washing Allowance				7,000	7,000	7,000
A01208	Dress Allowance				7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)					5,000	5,000
A01217	Medical Allowance				378,000	400,000	421,000
A0124C	Disparity Reduction Allowance				855,000	620,000	799,000
A0124N	Disparity Reduction Allowance 2022- 15%				683,000	442,000	583,000
A0124R	Ad-hoc Relief Allowance 2022				1,051,000	745,000	851,000
A0124X	Ad-hoc Relief Allowance 2023					2,058,000	2,105,000
A03	TOTAL OPERATING EXPENSES		<u>878,000</u>	<u>878,000</u>	<u>878,000</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>62,000</u>	<u>62,000</u>	<u>62,000</u>		
A03303	Electricity				61,000	61,000	61,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

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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.
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03404 Rent for Other Buildings - Gowdans			300,000	300,000	300,000
A038 TOTAL TRANSPORTATION			<u>378,000</u>	<u>378,000</u>	<u>378,000</u>
A03805 Travelling Allowance			<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
002 Gazetted			131,000	131,000	131,000
003 Non-Gazetted			75,000	75,000	75,000
A03807 POL			172,000	172,000	172,000
A039 TOTAL GENERAL			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03901 Stationery			92,000	92,000	92,000
A03970 Others			16,000	16,000	16,000
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>12,097,000</u>	<u>15,399,000</u>	<u>14,762,000</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.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0426 FOOD					
042601 ADMINISTRATION					
<u>IB0003 STORAGE OFFICE FOOD RAWALAPINDI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,555,000</u>	<u>24,033,000</u>	<u>25,593,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>14,389,000</u>	<u>13,400,000</u>	<u>13,927,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,770,000</u>	<u>1,418,000</u>	<u>1,461,000</u>
S106 Storage Officer BPS-16	1	1	931,000		595,000
H004 Head Clerk BPS-16	1	1	839,000		866,000
A01151 PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>12,619,000</u>	<u>11,982,000</u>	<u>12,466,000</u>
A207 Assistant Food Controller BPS-15	2	2	1,073,000		1,358,000
S042 Senior Clerk BPS-14	1	1	615,000		636,000
F020 Food Grain Inspector BPS-12	4	4	1,979,000		1,889,000
J016 Junior Clerk BPS-11	1	1	373,000		389,000
F021 Food Grain Supervisor BPS-09	7	7	2,494,000		2,207,000
D128 Driver BPS-04	1	1	350,000		307,000
N004 Naib Qasid BPS-01	3	3	722,000		547,000
W016 Wazan BPS-01	7	7	1,911,000		1,961,000
C061 Chowkidar BPS-01	12	12	3,102,000		3,172,000
A012 TOTAL ALLOWANCES			<u>8,166,000</u>	<u>10,633,000</u>	<u>11,666,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,166,000</u>	<u>10,633,000</u>	<u>11,666,000</u>
A01202 House Rent Allowance			1,177,000	1,090,000	1,180,000
A01203 Conveyance Allowance			991,000	918,000	990,000
A01207 Washing Allowance			27,000	27,000	27,000
A01208 Dress Allowance			27,000	27,000	27,000
A01211 Hill Allowance (Personal Allowance)			17,000	14,000	15,000
A01217 Medical Allowance			730,000	689,000	729,000
A0124C Disparity Reduction Allowance			1,866,000	1,266,000	1,343,000
A0124N Disparity Reduction Allowance 2022- 15%			1,183,000	760,000	1,183,000
A0124R Ad-hoc Relief Allowance 2022			2,148,000	1,278,000	1,397,000
A0124X Ad-hoc Relief Allowance 2023				4,564,000	4,775,000
A03 TOTAL OPERATING EXPENSES			<u>1,174,000</u>	<u>1,174,000</u>	<u>1,174,000</u>
A032 TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03303 Electricity			77,000	77,000	77,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

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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.
A038 TOTAL TRANSPORTATION			<u>622,000</u>	<u>622,000</u>	<u>622,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
002 Gazetted			187,000	187,000	187,000
003 Non-Gazetted			263,000	263,000	263,000
A03807 POL			172,000	172,000	172,000
A039 TOTAL GENERAL			<u>446,000</u>	<u>446,000</u>	<u>446,000</u>
A03901 Stationery			92,000	92,000	92,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			352,000	352,000	352,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001 Transport			156,000	156,000	156,000
GRAND TOTAL			<u>23,885,000</u>	<u>25,363,000</u>	<u>26,923,000</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.
<u>Summary Food</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>340,704,000</u>	<u>349,714,000</u>	<u>384,204,000</u>
A011	TOTAL PAY		<u>559</u>	<u>560</u>	<u>213,301,000</u>
A01101	PAY OF OFFICERS		<u>59</u>	<u>60</u>	<u>51,895,000</u>
A01151	PAY OF OTHER STAFF		<u>500</u>	<u>500</u>	<u>161,406,000</u>
A012	TOTAL ALLOWANCES		<u>127,403,000</u>	<u>156,234,000</u>	<u>172,525,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>125,303,000</u>	<u>154,134,000</u>	<u>170,425,000</u>
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		14,793,000	13,615,000	15,101,000
A01203	Conveyance Allowance		14,991,000	13,706,000	14,753,000
A01207	Washing Allowance		307,000	290,000	307,000
A01208	Dress Allowance		310,000	286,000	306,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		3,512,000	2,849,000	3,091,000
A01211	Hill Allowance (Personal Allowance)		175,000	128,000	192,000
A01217	Medical Allowance		10,583,000	9,717,000	10,488,000
A0121Q	Audit and Accounts Allowance		1,000	0	1,000
A0123E	Executive Allowance		1,405,000	1,271,000	1,307,000
A0124C	Disparity Reduction Allowance		27,839,000	18,425,000	20,409,000
A0124N	Disparity Reduction Allowance 2022- 15%		18,061,000	11,326,000	12,950,000
A0124R	Ad-hoc Relief Allowance 2022		30,761,000	17,887,000	18,885,000
A0124X	Ad-hoc Relief Allowance 2023		0	62,407,000	69,912,000
A0122S	Utility Allowance		2,208,000	1,925,000	2,244,000
A01224	Entertainment Allowance		12,000	12,000	19,000
A01228	Orderly Allowance		210,000	210,000	210,000
A01233	Unattractive Area Allowance (Karnah Allow)		120,000	65,000	90,000
A01236	Deputation Allowance		0	0	145,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		<u>2,100,000</u>	<u>2,100,000</u>	<u>2,100,000</u>
A01277	Contingent Paid Staff		(07)	2,100,000	2,100,000
A03	TOTAL OPERATING EXPENSES		<u>26,359,000</u>	<u>28,579,000</u>	<u>26,459,000</u>
A031	TOTAL FEES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03102	Legal Fees-		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Legal Fees		150,000	150,000	150,000
A032	TOTAL COMMUNICATION		<u>1,051,000</u>	<u>1,041,000</u>	<u>1,051,000</u>
A03201	Postage & Telegraph		208,000	198,000	208,000
A03202	Telephone & Trunk Call		843,000	843,000	843,000
A033	TOTAL UTILITIES		<u>1,686,000</u>	<u>1,676,000</u>	<u>1,686,000</u>
A03301	Gas		84,000	284,000	84,000
A03302	Water		62,000	62,000	62,000
A03303	Electricity		1,494,000	1,294,000	1,494,000
A03304	Hot & Cold Weather Charges		46,000	36,000	46,000

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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.
A034 TOTAL OCCUPANCY COSTS			<u>8,386,000</u>	<u>10,676,000</u>	<u>8,486,000</u>
A03402 Rent for Office Buildings			2,000,000	2,000,000	2,000,000
A03403 Rent for Residential Buildings			210,000	210,000	210,000
A03404 Rent for Other Buildings - Gowdans			6,176,000	6,176,000	6,176,000
A03405 Rent Other than on Building - CDA			0	2,290,000	100,000
A038 TOTAL TRANSPORTATION			<u>11,557,000</u>	<u>12,057,000</u>	<u>11,557,000</u>
A03805 Travelling Allowance			<u>5,978,000</u>	<u>5,578,000</u>	<u>5,978,000</u>
002 Gazetted			3,603,000	3,303,000	3,603,000
003 Non-Gazetted			2,375,000	2,275,000	2,375,000
A03807 POL			5,579,000	6,479,000	5,579,000
A039 TOTAL GENERAL			<u>3,529,000</u>	<u>2,979,000</u>	<u>3,529,000</u>
A03901 Stationery			1,864,000	1,814,000	1,864,000
A03902 Printing & Publication			520,000	20,000	520,000
A03905 Newspapers, Periodicals and Books			58,000	58,000	58,000
A03906 Uniform & Liveries			42,000	42,000	42,000
A03970 Others			1,045,000	1,045,000	1,045,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>170,000</u>	<u>100,000</u>
A06301 Entertainment Charges			100,000	170,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,237,000</u>	<u>5,237,000</u>	<u>5,237,000</u>
A13001 Transport			5,021,000	5,021,000	5,021,000
A13101 Machinery & Equipment			180,000	180,000	180,000
A13201 Furniture & Fixture			36,000	36,000	36,000
GRAND TOTAL			<u>372,400,000</u>	<u>383,700,000</u>	<u>416,000,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2023-24	2024-25
	Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS			
041 GENERAL ECONOMIC, COMMERCIAL & LABOUR AFFAIRS			
0414 STATE TRADING			
041401 FOOD (WHEAT)			
IB0006 STATE TRADING			
<u>INCIDENTAL CHARGES (NON TRANSFERABLE)</u>			
A03826 Transportation Charges	3,273,200,000	2,923,200,000	3,923,916,000
A03933 Service Charges	190,000	190,000	190,000
A03970 Others - Checking Gowdans	50,000	50,000	50,000
A03970 Others - Grinding Charges	729,729,000	37,729,000	553,083,000
A03971 Cost of State Trading - Medicines	10,000	10,000	10,000
A09370 Incidental Charges PASSCO/TCP	2,046,819,000	2,046,819,000	4,593,600,000
A09370 Transit & Gowdans Losses	200,000	200,000	200,000
A13 TOTAL REPAIR & MAINT. OF DURABLE GOODS	100,000	100,000	100,000
A13199 Others - Gowdans	100,000	100,000	100,000
TOTAL	6,050,298,000	5,008,298,000	9,071,149,000
A09304 Cost of State Trading - Food (Wheat)	7,534,950,000	7,534,950,000	31,514,370,000
TOTAL	7,534,950,000	7,534,950,000	31,514,370,000
GRAND TOTAL	13,585,248,000	12,543,248,000	40,585,519,000
MZ0181 DIVISION DIRECTORATE MUZAFFARABAD			
A03826 Transportation Charges	365,400,000	315,400,000	438,042,000
A03970 Others - Grinding Charges	94,770,000		71,829,000
TOTAL	460,170,000	315,400,000	509,871,000
MJ0430 DIVISION DIRECTORATE MIRPUR			
A03826 Transportation Charges	365,400,000	125,400,000	438,042,000
A03970 Others - Grinding Charges	123,201,000	123,201,000	93,378,000
TOTAL	488,601,000	248,601,000	531,420,000
GRAND TOTAL INCIDENTAL CHARGES	14,534,019,000	13,107,249,000	41,626,810,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
MZ0183	SECRETARIAT FORESTS	48,357,000	48,261,000	56,017,000
MZ0184	CHIEF CONSERVATOR FORESTS	40,474,000	41,047,000	44,136,000
MZ0818	CHIEF CONSERVATOR FORESTS (TERRITORIAL)	21,144,000	20,349,000	21,599,000
MZ0185	FORESTS CIRCLE MUZAFFARABAD	38,980,000	41,318,000	44,662,000
MZ0730	FORESTS RAID PARTY MUZAFFARABAD	11,935,000	14,119,000	14,256,000
MZ0186	FORESTS DIVISION MUZAFFARABAD	133,175,000	87,946,000	133,983,000
MZ0187	FORESTS DIVISION JHELLUM VALLEY	89,379,000	85,233,000	102,931,000
HT0194	FORESTS DIVISION HATTIAN	73,678,000	61,307,000	81,512,000
MZ0188	UTILIZATION DIVISION FORESTS MUZAFFARABAD	36,578,000	36,364,000	40,844,000
NM0165	FORESTS CIRCLE NEELUM	17,839,000	18,609,000	18,459,000
NM0024	FORESTS DIVISION KAREN	130,276,000	94,686,000	140,762,000
NM0025	FORESTS DIVISION SHARDA	66,265,000	45,101,000	71,185,000
NM0130	FORESTS DIVISION KEL	35,123,000	35,629,000	39,885,000
MZ0189	DEMARCATIION DIVISION MUZAFFARABAD	25,420,000	28,685,000	29,167,000
MZ0191	KASHMIR FORESTS SCHOOL MUZAFFARABAD	12,326,000	11,074,000	13,601,000
MZ0190	FORESTS WORKING PLAN DIVISION MUZAFFARABAD	6,953,000	6,395,000	7,704,000
PO0058	FORESTS CIRCLE POONCH RAWALAKOT	21,127,000	22,053,000	23,540,000
PO0477	FORESTS RAID PARTY RAWALAKOT	9,883,000	10,418,000	11,052,000
PO0059	FORESTS DIVISION RAWALAKOT	56,009,000	64,460,000	66,887,000
SJ0230	FORESTS DIVISION SUDHNOTI	35,106,000	33,493,000	40,435,000
BG0054	FORESTS DIVISION BAGH	63,161,000	65,371,000	74,636,000
HV0024	FORESTS DIVISION HAVELI	43,283,000	38,547,000	47,582,000
PO0060	DEMARCATIION DIVISION RAWALAKOT	22,663,000	23,480,000	25,821,000
MJ0056	FORESTS CIRCLE MIRPUR	23,735,000	23,961,000	25,553,000
MJ0436	FORESTS RAID PARTY MIRPUR	8,465,000	7,833,000	9,119,000
MJ0057	FORESTS DIVISION MIRPUR	68,380,000	64,980,000	76,508,000
BB0032	FORESTS DIVISION BHIMBER	70,076,000	69,104,000	79,075,000
MJ0058	DEMARCATIION DIVISION MIRPUR	11,301,000	10,484,000	11,886,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
KJ0054	FORESTS DIVISION KOTLI	52,151,000	58,855,000	59,263,000
KJ0543	FORESTS DIVISION SEHNSA	66,187,000	48,451,000	72,390,000
MZ0819	CHIEF CONSERVATOR FORESTS (DEVELOPMENT)	17,376,000	12,093,000	17,620,000
MZ0192	REFORESTATION CIRCLE MUZAFFARABAD	11,674,000	10,136,000	13,028,000
MZ0193	REFORESTATION DIVISION MUZAFFARABAD	58,767,000	60,364,000	68,240,000
MZ0820	REFORESTATION DIVISION JEHLUM VALLEY	5,146,000	2,420,000	4,361,000
HT0228	REFORESTATION DIVISION HATTIAN	5,927,000	3,681,000	5,261,000
NM0026	REFORESTATION DIVISION NEELUM VALLEY	59,530,000	63,614,000	69,539,000
PO0513	REFORESTATION CIRCLE RAWALAKOT	3,908,000	2,471,000	3,158,000
PO0061	REFORESTATION DIVISION RAWALAKOT	69,480,000	73,805,000	78,979,000
MJ0462	REFORESTATION CIRCLE MIRPUR	3,987,000	2,071,000	3,254,000
KJ0055	REFORESTATION DIVISION KOTLI	35,208,000	48,708,000	52,101,000
MZ0194	FORESTRY RESEARCH DIVISION MUZAFFARABAD	28,266,000	31,283,000	33,350,000
MZ0195	RANGE LAND DIVISION MUZAFFARABAD	16,924,000	17,775,000	18,591,000
MZ0196	FORESTRY SEED CENTER GHARI DUPATTA	11,393,000	10,443,000	12,486,000
MZ0907	DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD	95,593,000	91,040,000	100,466,000
MJ0500	DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR	22,992,000	20,883,000	23,516,000
TOTAL		1,785,600,000	1,668,400,000	1,988,400,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0183 SECRETARIAT FORESTS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>40,215,000</u>	<u>40,119,000</u>	<u>47,875,000</u>
A011 TOTAL PAY	<u>26</u>	<u>30</u>	<u>19,909,000</u>	<u>17,634,000</u>	<u>23,735,000</u>
A01101 PAY OF OFFICERS	<u>12</u>	<u>13</u>	<u>14,049,000</u>	<u>12,884,000</u>	<u>17,011,000</u>
S012 Secretary	BPS-20	1	1	2,233,000	2,474,000
A022 Additional Secretary	BPS-19	1	1	1,731,000	2,057,000
D059 Deputy Secretary	BPS-18	1	1	848,000	1,373,000
S027 Section Officer	BPS-17	2	2	2,271,000	2,764,000
S129 Superintendent	BPS-17	1	1	1,054,000	1,260,000
P055 Private Secretary	BPS-17	1	1	1,423,000	1,423,000
P013 Personal Assistant	BPS-16	2	2	2,030,000	2,028,000
A053 Assistant	BPS-16	2	2	1,270,000	1,270,000
A272 Assistant (K.C)	BPS-16	0	1		760,000
S062 Senior Scale Stenographer	BPS-16	1	1	836,000	836,000
A01102 Personal Pay				234,000	562,000
A01103 Special Pay				110,000	195,000
A01105 Qualification Pay				9,000	9,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>17</u>	<u>5,860,000</u>	<u>4,750,000</u>	<u>6,724,000</u>
S102 Stenographer	BPS-14	4	4	1,406,000	1,861,000
S042 Senior Clerk	BPS-14	2	2	1,404,000	958,000
S026 Section Clerk	BPS-14	1	1	619,000	285,000
M002 Machine Operator	BPS-05	1	1	434,000	436,000
D253 Dispatch Rider (K.C)	BPS-04	0	1		476,000
D252 Driver (K.C)	BPS-04	0	1		376,000
Q006 Qasid	BPS-02	1	1	425,000	425,000
N037 Naib Qasid (K.C)	BPS-01	0	1		335,000
N004 Naib Qasid	BPS-01	5	5	1,572,000	1,572,000
A012 TOTAL ALLOWANCES			<u>20,306,000</u>	<u>22,485,000</u>	<u>24,140,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,405,000</u>	<u>21,584,000</u>	<u>23,239,000</u>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				1,405,000	1,405,000
A01203 Conveyance Allowance				957,000	957,000
A01207 Washing Allowance				11,000	13,000
A01208 Dress Allowance				11,000	13,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees				5,750,000	5,000,000
A01211 Hill Allowance (Personal Allowance)				26,000	31,000
A01217 Medical Allowance				567,000	608,000
A0123E Executive Allowance				1,244,000	1,200,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL 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		1,875,000	1,259,000	1,468,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,185,000	755,000	885,000
A0124R	Ad-hoc Relief Allowance 2022		2,571,000	1,706,000	1,961,000
A0124X	Ad-hoc Relief Allowance 2023			5,563,000	5,686,000
A0122S	Utility Allowance		3,564,000	3,117,000	3,264,000
A01224	Entertainment Allowance		13,000	13,000	13,000
A01228	Orderly Allowance		210,000	210,000	210,000
A01238	Charge Allowance		1,000	302,000	310,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>901,000</u>	<u>901,000</u>	<u>901,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff				
		(03)	900,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>6,642,000</u>	<u>6,642,000</u>	<u>6,642,000</u>
A031	TOTAL FEES		<u>1,800,000</u>	<u>1,894,000</u>	<u>1,800,000</u>
A03102	Legal Fee (Non Transferable)		1,800,000	1,894,000	1,800,000
A032	TOTAL COMMUNICATION		<u>327,000</u>	<u>327,000</u>	<u>327,000</u>
A03201	Postage & Telegraph		52,000	52,000	52,000
A03202	Telephone & Trunk Call		275,000	275,000	275,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A038	TOTAL TRANSPORTATION		<u>3,445,000</u>	<u>3,435,000</u>	<u>3,445,000</u>
A03805	Travelling Allowance		<u>1,495,000</u>	<u>1,385,000</u>	<u>1,495,000</u>
002	Gazetted		1,040,000	940,000	1,040,000
003	Non-Gazetted		455,000	445,000	455,000
A03807	POL		1,950,000	2,050,000	1,950,000
A039	TOTAL GENERAL		<u>1,050,000</u>	<u>966,000</u>	<u>1,050,000</u>
A03901	Stationery		700,000	700,000	700,000
A03902	Printing & Publication		100,000	60,000	100,000
A03905	Newspapers, Periodicals and Books		50,000	6,000	50,000
A03970	Others		200,000	200,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301	Entertainment Charges		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,400,000</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>48,357,000</u>	<u>48,261,000</u>	<u>56,017,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MZ0184	CHIEF CONSERVATOR FORESTS				
A01	TOTAL EMPLOYEES RELATED EXPENSES		35,077,000	35,650,000	38,739,000
A011	TOTAL PAY		43	43	22,753,000
A01101	PAY OF OFFICERS		10	10	11,359,000
C025	Chief Conservator	BPS-20	1	1	2,394,000
D025	Deputy Conservator	BPS-18	1	1	1,270,000
A073	Assistant Conservator	BPS-17	1	1	849,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,475,000
S129	Superintendent	BPS-17	1	1	1,341,000
B030	Budget Officer	BPS-16	1	1	784,000
A027	Admin. Officer	BPS-16	1	1	893,000
H004	Head Clerk	BPS-16	2	2	1,460,000
S062	Senior Scale Stenographer	BPS-16	1	1	893,000
A01151	PAY OF OTHER STAFF		33	33	11,394,000
S102	Stenographer	BPS-14	1	1	309,000
S042	Senior Clerk	BPS-14	1	1	647,000
W020	Wireless Mechanic	BPS-12	1	1	332,000
H010	Head Draftsman	BPS-11	1	1	561,000
I002	Imam Masjid	BPS-09	1	1	520,000
J011	Junior & Range Clerk/Typist	BPS-07	7	7	2,832,000
M041	Moazzan	BPS-05	1	1	180,000
P036	Plumber	BPS-05	1	1	466,000
D128	Driver	BPS-04	3	3	919,000
Q006	Qasid	BPS-02	1	1	390,000
W019	Wireless Helper	BPS-01	1	1	170,000
N004	Naib Qasid	BPS-01	9	9	3,082,000
M005	Mali	BPS-01	2	2	413,000
C061	Chowkidar	BPS-01	2	2	351,000
S148	Sweeper	BPS-01	1	1	222,000
A012	TOTAL ALLOWANCES		12,324,000		
A012-1	TOTAL REGULAR ALLOWANCES		12,024,000		
A01201	Senior Post Allowance		15,000		
A01202	House Rent Allowance		1,816,000		
A01203	Conveyance Allowance		1,453,000		
A01207	Washing Allowance		34,000		
A01208	Dress Allowance		23,000		
A01211	Hill Allowance (Personal Allowance)		36,000		
A01217	Medical Allowance		1,081,000		
			15,221,000		
			16,270,000		
			14,921,000		
			15,970,000		
			15,000		
			1,423,000		
			1,381,000		
			34,000		
			23,000		
			26,000		
			1,099,000		

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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		2,521,000	1,708,000	1,989,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,672,000	1,107,000	1,193,000
A0124R	Ad-hoc Relief Allowance 2022		3,156,000	1,896,000	2,194,000
A0124X	Ad-hoc Relief Allowance 2023			6,290,000	6,418,000
A01224	Entertainment Allowance		7,000	7,000	7,000
A01228	Orderly Allowance		210,000	210,000	168,000
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>4,289,000</u>	<u>4,289,000</u>	<u>4,289,000</u>
A032	TOTAL COMMUNICATION		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
A03201	Postage & Telegraph		33,000	33,000	33,000
A03202	Telephone & Trunk Call		132,000	132,000	132,000
A033	TOTAL UTILITIES		<u>633,000</u>	<u>633,000</u>	<u>633,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		600,000	600,000	600,000
A03304	Hot & Cold Weather Charges		20,000	20,000	20,000
A038	TOTAL TRANSPORTATION		<u>2,199,000</u>	<u>2,199,000</u>	<u>2,199,000</u>
A03801	Training (Non Transferable)		200,000	200,000	200,000
A03805	Travelling Allowance		<u>689,000</u>	<u>689,000</u>	<u>689,000</u>
002	Gazetted		390,000	390,000	390,000
003	Non-Gazetted		299,000	299,000	299,000
A03806	Transportation		10,000	10,000	10,000
A03807	POL		1,300,000	1,300,000	1,300,000
A039	TOTAL GENERAL		<u>1,292,000</u>	<u>1,292,000</u>	<u>1,292,000</u>
A03901	Stationery		800,000	800,000	800,000
A03902	Printing & Publication		180,000	180,000	180,000
A03905	Newspapers, Periodicals and Books		32,000	32,000	32,000
A03906	Uniform & Liveries		25,000	25,000	25,000
A03970	Others		<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
001	Others		250,000	250,000	250,000
049	Licence Fee		5,000	5,000	5,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A06103	Cash Awards		1,000	1,000	1,000
A06301	Entertainment Charges		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,057,000</u>	<u>1,057,000</u>	<u>1,057,000</u>
A13001	Transport		975,000	975,000	975,000
A13101	Machinery/Equipment		46,000	46,000	46,000
A13201	Furniture		36,000	36,000	36,000
GRAND TOTAL			<u>40,474,000</u>	<u>41,047,000</u>	<u>44,136,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0818</u> CHIEF CONSERVATOR FORESTS (TERRITORIAL)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,380,000</u>	<u>15,585,000</u>	<u>16,835,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>10,779,000</u>	<u>8,805,000</u>	<u>9,242,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,862,000</u>	<u>3,973,000</u>	<u>4,810,000</u>
C135 Chief Conservator (Territorial) BPS-20	1	1	2,394,000		1,912,000
S129 Superintendent BPS-17	1	1	1,054,000		972,000
F024 Forest Prosecutor BPS-17	1	1	602,000		602,000
H004 Head Clerk BPS-16	1	1	784,000		784,000
S062 Senior Scale Stenographer BPS-16	1	1	1,028,000		540,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>4,917,000</u>	<u>4,832,000</u>	<u>4,432,000</u>
S102 Stenographer BPS-14	1	1	448,000		469,000
S042 Senior Clerk BPS-14	1	1	605,000		594,000
J011 Junior & Range Clerk/Typist BPS-07	4	4	1,604,000		1,288,000
D128 Driver BPS-04	1	1	529,000		370,000
D004 Dak Runner/Postman BPS-02	1	1	398,000		398,000
N004 Naib Qasid BPS-01	4	4	1,132,000		1,132,000
C061 Chowkidar BPS-01	1	1	201,000		181,000
A012 TOTAL ALLOWANCES			<u>5,601,000</u>	<u>6,780,000</u>	<u>7,593,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,601,000</u>	<u>6,780,000</u>	<u>7,593,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			670,000	558,000	670,000
A01203 Conveyance Allowance			656,000	543,000	656,000
A01207 Washing Allowance			13,000	8,000	13,000
A01208 Dress Allowance			9,000	7,000	9,000
A01211 Hill Allowance (Personal Allowance)			17,000	11,000	17,000
A01217 Medical Allowance			380,000	360,000	433,000
A0124C Disparity Reduction Allowance			1,293,000	861,000	953,000
A0124N Disparity Reduction Allowance 2022- 15%			837,000	513,000	588,000
A0124R Ad-hoc Relief Allowance 2022			1,494,000	823,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023				2,864,000	3,022,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01228 Orderly Allowance			210,000	210,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>3,657,000</u>	<u>3,657,000</u>	<u>3,657,000</u>
A032 TOTAL COMMUNICATION			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03201 Postage & Telegraph			33,000	33,000	33,000
A03202 Telephone & Trunk Call			99,000	99,000	99,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>468,000</u>	<u>468,000</u>	<u>468,000</u>
A03302	Water		8,000	8,000	8,000
A03303	Electricity		450,000	450,000	450,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,950,000</u>	<u>1,950,000</u>	<u>1,950,000</u>
A03805	Travelling Allowance		<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
002	Gazetted		390,000	390,000	390,000
003	Non-Gazetted		260,000	260,000	260,000
A03807	POL		1,300,000	1,300,000	1,300,000
A039	TOTAL GENERAL		<u>1,107,000</u>	<u>1,107,000</u>	<u>1,107,000</u>
A03901	Stationery		800,000	800,000	800,000
A03905	Newspapers, Periodicals and Books		32,000	32,000	32,000
A03906	Uniform & Liveries		25,000	25,000	25,000
A03970	Others		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others		250,000	250,000	250,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainment Charges		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,057,000</u>	<u>1,057,000</u>	<u>1,057,000</u>
A13001	Transport		975,000	975,000	975,000
A13101	Machinery/Equipment		46,000	46,000	46,000
A13201	Furniture		36,000	36,000	36,000
GRAND TOTAL			<u>21,144,000</u>	<u>20,349,000</u>	<u>21,599,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0185 FORESTS CIRCLE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>36,372,000</u>	<u>38,710,000</u>	<u>42,054,000</u>
A011 TOTAL PAY	<u>46</u>	<u>46</u>	<u>23,505,000</u>	<u>22,054,000</u>	<u>24,256,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>7,312,000</u>	<u>6,852,000</u>	<u>8,065,000</u>
C089 Conservator	BPS-19	1	1,787,000		2,168,000
S047 Senior Forest Protection Officer	BPS-18	1	1,270,000		1,373,000
F024 Forest Prosecutor	BPS-17	1	484,000		767,000
S129 Superintendent	BPS-17	1	890,000		918,000
D118 Divisional Accounts Officer	BPS-17	1	1,231,000		1,136,000
H004 Head Clerk	BPS-16	1	784,000		784,000
S062 Senior Scale Stenographer	BPS-16	1	866,000		919,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>16,193,000</u>	<u>15,202,000</u>	<u>16,191,000</u>
S042 Senior Clerk	BPS-14	1	657,000		615,000
F025 Forester	BPS-11	6	2,978,000		3,265,000
F023 Forest Guard	BPS-09	12	5,459,000		5,803,000
J011 Junior & Range Clerk/Typist	BPS-07	5	2,667,000		1,897,000
C090 Constable	BPS-05	2	773,000		817,000
D128 Driver	BPS-04	2	876,000		894,000
Q006 Qasid	BPS-02	1	363,000		376,000
D004 Dak Runner/Postman	BPS-02	1	346,000		367,000
N004 Naib Qasid	BPS-01	7	1,644,000		1,705,000
C061 Chowkidar	BPS-01	2	430,000		452,000
A012 TOTAL ALLOWANCES			<u>12,867,000</u>	<u>16,656,000</u>	<u>17,798,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,867,000</u>	<u>16,656,000</u>	<u>17,798,000</u>
A01202 House Rent Allowance			2,037,000	1,914,000	1,990,000
A01203 Conveyance Allowance			1,460,000	1,267,000	1,366,000
A01207 Washing Allowance			27,000	19,000	25,000
A01208 Dress Allowance			20,000	14,000	18,000
A01210 Risk Allowance			85,000	80,000	85,000
A01211 Hill Allowance (Personal Allowance)			53,000	38,000	43,000
A01217 Medical Allowance			1,100,000	1,047,000	1,101,000
A0121Q Audit and Accounts Allowance			32,000	53,000	53,000
A0124C Disparity Reduction Allowance			2,747,000	1,802,000	1,945,000
A0124N Disparity Reduction Allowance 2022- 15%			1,728,000	1,081,000	1,167,000
A0124R Ad-hoc Relief Allowance 2022			3,271,000	1,992,000	2,150,000
A0124X Ad-hoc Relief Allowance 2023				7,058,000	7,548,000
A01224 Entertainment Allowance			6,000	3,000	6,000
A0120Q Fixed Daily Allowance			264,000	251,000	264,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A01260	Ration Allowance		25,000	24,000	25,000
A01261	Constabulary Allowance		12,000	13,000	12,000
A03	TOTAL OPERATING EXPENSES		<u>2,158,000</u>	<u>2,158,000</u>	<u>2,158,000</u>
A032	TOTAL COMMUNICATION		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03201	Postage & Telegraph		14,000	14,000	14,000
A03202	Telephone & Trunk Call		29,000	29,000	29,000
A033	TOTAL UTILITIES		<u>379,000</u>	<u>379,000</u>	<u>379,000</u>
A03302	Water		9,000	9,000	9,000
A03303	Electricity		360,000	360,000	360,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,144,000</u>	<u>1,144,000</u>	<u>1,144,000</u>
A03805	Travelling Allowance		<u>494,000</u>	<u>494,000</u>	<u>494,000</u>
002	Gazetted		325,000	325,000	325,000
003	Non-Gazetted		169,000	169,000	169,000
A03807	POL		650,000	650,000	650,000
A039	TOTAL GENERAL		<u>592,000</u>	<u>592,000</u>	<u>592,000</u>
A03901	Stationery		360,000	360,000	360,000
A03905	Newspapers, Periodicals and Books		2,000	2,000	2,000
A03906	Uniform & Liveries		30,000	30,000	30,000
A03970	Others		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
A13001	Transport		390,000	390,000	390,000
A13101	Machinery/Equipment		36,000	36,000	36,000
A13201	Furniture		24,000	24,000	24,000
GRAND TOTAL			<u>38,980,000</u>	<u>41,318,000</u>	<u>44,662,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MZ0730	FORESTS RAID PARTY MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>10,521,000</u>	<u>12,705,000</u>	<u>12,842,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>6,827,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,544,000</u>
A073	Assistant Conservator	BPS-17	1	1	893,000
F041	Forest Ranger	BPS-16	1	1	651,000
A01151	PAY OF OTHER STAFF		<u>14</u>	<u>14</u>	<u>5,283,000</u>
F025	Forester	BPS-11	5	5	2,214,000
F023	Forest Guard	BPS-09	5	5	1,832,000
J011	Junior & Range Clerk/Typist	BPS-07	1	1	359,000
N004	Naib Qasid	BPS-01	2	2	633,000
C061	Chowkidar	BPS-01	1	1	245,000
A012	TOTAL ALLOWANCES		<u>3,694,000</u>	<u>5,567,000</u>	<u>5,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,694,000</u>	<u>5,567,000</u>	<u>5,744,000</u>
A01202	House Rent Allowance				560,000
A01203	Conveyance Allowance				494,000
A01207	Washing Allowance				5,000
A01208	Dress Allowance				5,000
A01211	Hill Allowance (Personal Allowance)				10,000
A01217	Medical Allowance				292,000
A0124C	Disparity Reduction Allowance				856,000
A0124N	Disparity Reduction Allowance 2022- 15%				519,000
A0124R	Ad-hoc Relief Allowance 2022				953,000
A0124X	Ad-hoc Relief Allowance 2023				2,296,000
A03	TOTAL OPERATING EXPENSES		<u>1,128,000</u>	<u>1,128,000</u>	<u>1,128,000</u>
A032	TOTAL COMMUNICATION		<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201	Postage & Telegraph				3,000
A03202	Telephone & Trunk Call				29,000
A033	TOTAL UTILITIES		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303	Electricity				150,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>692,000</u>	<u>692,000</u>	<u>692,000</u>
A03805	Travelling Allowance		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
002	Gazetted		260,000	260,000	260,000
003	Non-Gazetted		130,000	130,000	130,000
A03807	POL		302,000	302,000	302,000
A039	TOTAL GENERAL		<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03901	Stationery		158,000	158,000	158,000
A03906	Uniform & Liveries		30,000	30,000	30,000
A03970	Others		66,000	66,000	66,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>286,000</u>	<u>286,000</u>	<u>286,000</u>
A13001	Transport		270,000	270,000	270,000
A13101	Machinery/Equipment		4,000	4,000	4,000
A13201	Furniture		12,000	12,000	12,000
GRAND TOTAL			<u>11,935,000</u>	<u>14,119,000</u>	<u>14,256,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MZ0186	FORESTS DIVISION MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>79,859,000</u>	<u>77,130,000</u>	<u>80,667,000</u>
A011	TOTAL PAY		<u>102</u>	<u>102</u>	<u>56,600,000</u>
A01101	PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>7,274,000</u>
D025	Deputy Conservator	BPS-18	1	1	1,322,000
A073	Assistant Conservator	BPS-17	1	1	1,259,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,526,000
F041	Forest Ranger	BPS-16	2	2	2,111,000
H004	Head Clerk	BPS-16	1	1	1,056,000
A01151	PAY OF OTHER STAFF		<u>96</u>	<u>96</u>	<u>49,326,000</u>
S042	Senior Clerk	BPS-14	1	1	677,000
F025	Forester	BPS-11	16	16	9,350,000
F023	Forest Guard	BPS-09	58	58	30,615,000
J011	Junior & Range Clerk/Typist	BPS-07	6	6	2,648,000
A144	Assistant Wireless Mechanic	BPS-07	1	1	529,000
W021	Wireless Operator	BPS-05	5	5	2,130,000
D128	Driver	BPS-04	1	1	507,000
D004	Dak Runner/Postman	BPS-02	1	1	376,000
N021	Nursery Man	BPS-01	1	1	294,000
N004	Naib Qasid	BPS-01	4	4	1,584,000
C061	Chowkidar	BPS-01	2	2	616,000
A012	TOTAL ALLOWANCES		<u>23,259,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,259,000</u>		
A01202	House Rent Allowance		2,791,000		
A01203	Conveyance Allowance		2,729,000		
A01207	Washing Allowance		16,000		
A01208	Dress Allowance		16,000		
A01211	Hill Allowance (Personal Allowance)		100,000		
A01217	Medical Allowance		2,163,000		
A0121Q	Audit and Accounts Allowance		76,000		
A0122N	Special Conveyance Allowance for Disabled Emp.		48,000		
A0124C	Disparity Reduction Allowance		5,205,000		
A0124N	Disparity Reduction Allowance 2022- 15%		3,451,000		
A0124R	Ad-hoc Relief Allowance 2022		6,664,000		
A0124X	Ad-hoc Relief Allowance 2023		14,660,000		

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>52,093,000</u>	<u>9,593,000</u>	<u>52,093,000</u>
A032	TOTAL COMMUNICATION		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		80,000	80,000	80,000
A033	TOTAL UTILITIES		<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		600,000	600,000	600,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03402	Rent for Office Buildings (Non Transferable)		28,000	28,000	28,000
A038	TOTAL TRANSPORTATION		<u>872,000</u>	<u>872,000</u>	<u>872,000</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		547,000	547,000	547,000
A039	TOTAL GENERAL		<u>50,492,000</u>	<u>7,992,000</u>	<u>50,492,000</u>
A03901	Stationery		360,000	360,000	360,000
A03906	Uniform & Liveries		12,000	12,000	12,000
A03919	Payments to other for Service Rendered-		<u>50,000,000</u>	<u>7,500,000</u>	<u>50,000,000</u>
002	Timber (Non-Transferable)		50,000,000	7,500,000	50,000,000
A03970	Others		120,000	120,000	120,000
A12	CIVIL WORKS (Non Transferable)		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A12470	Buildings/Roads (Non Transferable)-		750,000	750,000	750,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>473,000</u>	<u>473,000</u>	<u>473,000</u>
A13001	Transport		337,000	337,000	337,000
A13101	Machinery/Equipment		62,000	62,000	62,000
A13201	Furniture		24,000	24,000	24,000
A13301	Buildings		50,000	50,000	50,000
GRAND TOTAL			<u>133,175,000</u>	<u>87,946,000</u>	<u>133,983,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MZ0187	FORESTS DIVISION JHELLUM VALLEY				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>74,158,000</u>	<u>81,012,000</u>	<u>87,710,000</u>
A011	TOTAL PAY		<u>105</u>	<u>105</u>	<u>50,503,000</u>
A01101	PAY OF OFFICERS		<u>7</u>	<u>7</u>	<u>7,224,000</u>
D025	Deputy Conservator	BPS-18	1	1	1,782,000
A073	Assistant Conservator	BPS-17	1	1	767,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,782,000
H004	Head Clerk	BPS-16	1	1	784,000
F041	Forest Ranger	BPS-16	3	3	2,109,000
A01151	PAY OF OTHER STAFF		<u>98</u>	<u>98</u>	<u>43,279,000</u>
F025	Forester	BPS-11	12	12	6,584,000
F023	Forest Guard	BPS-09	68	68	29,855,000
J011	Junior & Range Clerk/Typist	BPS-07	4	4	1,933,000
W021	Wireless Operator	BPS-05	2	2	943,000
D128	Driver	BPS-04	1	1	540,000
D004	Dak Runner/Postman	BPS-02	1	1	339,000
N021	Nursery Man	BPS-01	1	1	281,000
C071	Closure Watcher	BPS-01	1	1	222,000
N004	Naib Qasid	BPS-01	4	4	1,317,000
C061	Chowkidar	BPS-01	4	4	1,265,000
A012	TOTAL ALLOWANCES		<u>23,655,000</u>	<u>33,423,000</u>	<u>36,846,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,655,000</u>	<u>33,423,000</u>	<u>36,846,000</u>
A01202	House Rent Allowance			2,855,000	2,695,000
A01203	Conveyance Allowance			2,848,000	2,608,000
A01207	Washing Allowance			18,000	14,000
A01208	Dress Allowance			34,000	13,000
A01211	Hill Allowance (Personal Allowance)			163,000	120,000
A01217	Medical Allowance			2,009,000	1,888,000
A0122N	Special Conveyance Allowance for Disabled Emp.			48,000	35,000
A0124C	Disparity Reduction Allowance			5,333,000	3,815,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,374,000	2,266,000
A0124R	Ad-hoc Relief Allowance 2022			6,973,000	4,272,000
A0124X	Ad-hoc Relief Allowance 2023				15,697,000
A03	TOTAL OPERATING EXPENSES		<u>14,791,000</u>	<u>3,791,000</u>	<u>14,791,000</u>
A032	TOTAL COMMUNICATION		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201	Postage & Telegraph			1,000	1,000
A03202	Telephone & Trunk Call			55,000	55,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>618,000</u>	<u>618,000</u>	<u>618,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			600,000	600,000	600,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03402 Rent for Office Buildings (Non Transferable)			55,000	55,000	55,000
A038 TOTAL TRANSPORTATION			<u>784,000</u>	<u>784,000</u>	<u>784,000</u>
A03805 Travelling Allowance			<u>338,000</u>	<u>338,000</u>	<u>338,000</u>
002 Gazetted			195,000	195,000	195,000
003 Non-Gazetted			143,000	143,000	143,000
A03807 POL			446,000	446,000	446,000
A039 TOTAL GENERAL			<u>13,278,000</u>	<u>2,278,000</u>	<u>13,278,000</u>
A03901 Stationery			108,000	108,000	108,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered-			<u>13,000,000</u>	<u>2,000,000</u>	<u>13,000,000</u>
002 Timber (Non-Transferable)			13,000,000	2,000,000	13,000,000
A03970 Others			166,000	166,000	166,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A13001 Transport			406,000	406,000	406,000
A13201 Furniture			24,000	24,000	24,000
GRAND TOTAL			<u>89,379,000</u>	<u>85,233,000</u>	<u>102,931,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>HT0194</u> FORESTS DIVISION HATTIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>54,538,000</u>	<u>56,867,000</u>	<u>62,372,000</u>
A011 TOTAL PAY	<u>80</u>	<u>80</u>	<u>36,590,000</u>	<u>33,053,000</u>	<u>36,616,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,366,000</u>	<u>2,533,000</u>	<u>4,953,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,219,000	1,275,000
A073 Assistant Conservator	BPS-17	1	1	808,000	606,000
D118 Divisional Accounts Officer	BPS-17	1	1	931,000	606,000
H004 Head Clerk	BPS-16	1	1	866,000	895,000
F041 Forest Ranger	BPS-16	2	2	1,542,000	1,571,000
A01151 PAY OF OTHER STAFF	<u>74</u>	<u>74</u>	<u>31,224,000</u>	<u>30,520,000</u>	<u>31,663,000</u>
S042 Senior Clerk	BPS-14	1	1	657,000	637,000
F025 Forester	BPS-11	11	11	6,034,000	6,195,000
F023 Forest Guard	BPS-09	48	48	20,066,000	20,304,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	1,402,000	1,718,000
W021 Wireless Operator	BPS-05	2	2	929,000	995,000
D004 Dak Runner/Postman	BPS-02	1	1	390,000	174,000
N004 Naib Qasid	BPS-01	3	3	789,000	660,000
C061 Chowkidar	BPS-01	4	4	957,000	980,000
A012 TOTAL ALLOWANCES			<u>17,948,000</u>	<u>23,814,000</u>	<u>25,756,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,648,000</u>	<u>23,514,000</u>	<u>25,456,000</u>
A01202 House Rent Allowance			1,766,000	1,561,000	1,766,000
A01203 Conveyance Allowance			2,150,000	1,959,000	2,150,000
A01207 Washing Allowance			10,000	11,000	10,000
A01208 Dress Allowance			14,000	11,000	14,000
A01211 Hill Allowance (Personal Allowance)			110,000	89,000	115,000
A01217 Medical Allowance			1,498,000	1,347,000	1,500,000
A01233 Unattractive Area Allowance (Karnah Allow)			60,000	0	1,000
A0124C Disparity Reduction Allowance			4,098,000	2,678,000	3,200,000
A0124N Disparity Reduction Allowance 2022- 15%			2,756,000	1,698,000	1,800,000
A0124R Ad-hoc Relief Allowance 2022			5,186,000	3,097,000	3,400,000
A0124X Ad-hoc Relief Allowance 2023				11,063,000	11,500,000
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

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>18,828,000</u>	<u>4,128,000</u>	<u>18,828,000</u>
A032	TOTAL COMMUNICATION		<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunk Call		28,000	28,000	28,000
A033	TOTAL UTILITIES		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		276,000	276,000	276,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for Office Buildings (Non Transferable)		120,000	120,000	120,000
A038	TOTAL TRANSPORTATION		<u>727,000</u>	<u>727,000</u>	<u>727,000</u>
A03805	Travelling Allowance		<u>384,000</u>	<u>384,000</u>	<u>384,000</u>
002	Gazetted		272,000	272,000	272,000
003	Non-Gazetted		112,000	112,000	112,000
A03807	POL		343,000	343,000	343,000
A039	TOTAL GENERAL		<u>17,656,000</u>	<u>2,956,000</u>	<u>17,656,000</u>
A03901	Stationery		108,000	108,000	108,000
A03919	Payments to other for Service Rendered-		<u>17,500,000</u>	<u>2,800,000</u>	<u>17,500,000</u>
002	Timber (Non-Transferable)		17,500,000	2,800,000	17,500,000
A03970	Others		48,000	48,000	48,000
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>73,678,000</u>	<u>61,307,000</u>	<u>81,512,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MZ0188	UTILIZATION DIVISION FORESTS MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>29,412,000</u>	<u>32,998,000</u>	<u>33,678,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>18,698,000</u>
A01101	PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>4,676,000</u>
D025	Deputy Conservator	BPS-18	1	1	1,015,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,373,000
F041	Forest Ranger	BPS-16	2	2	1,531,000
H004	Head Clerk	BPS-16	1	1	757,000
A01151	PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>14,022,000</u>
F025	Forester	BPS-11	8	8	3,740,000
F023	Forest Guard	BPS-09	14	14	5,956,000
J011	Junior & Range Clerk/Typist	BPS-07	2	2	1,092,000
N004	Naib Qasid	BPS-01	3	3	839,000
C061	Chowkidar	BPS-01	8	8	2,204,000
S148	Sweeper	BPS-01	1	1	191,000
A012	TOTAL ALLOWANCES		<u>10,714,000</u>	<u>14,359,000</u>	<u>14,725,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,714,000</u>	<u>14,359,000</u>	<u>14,725,000</u>
A01202	House Rent Allowance				1,860,000
A01203	Conveyance Allowance				1,330,000
A01207	Washing Allowance				6,000
A01208	Dress Allowance				4,000
A01211	Hill Allowance (Personal Allowance)				36,000
A01217	Medical Allowance				974,000
A0124C	Disparity Reduction Allowance				2,288,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,633,000
A0124R	Ad-hoc Relief Allowance 2022				1,538,000
A0124X	Ad-hoc Relief Allowance 2023				2,673,000
A03	TOTAL OPERATING EXPENSES		<u>6,906,000</u>	<u>3,106,000</u>	<u>6,906,000</u>
A032	TOTAL COMMUNICATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage & Telegraph				8,000
A03202	Telephone & Trunk Call				42,000
A033	TOTAL UTILITIES		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03302	Water				15,000
A03303	Electricity				150,000
A03304	Hot & Cold Weather Charges				10,000
A034	TOTAL OCCUPANCY COSTS		<u>1,480,000</u>	<u>1,480,000</u>	<u>1,480,000</u>
A03402	Rent for Office Buildings (Non Transferable)				130,000
A03405	Rent other than on Buildings - Timber Depot (Non Transferable)				1,350,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>461,000</u>	<u>461,000</u>	<u>461,000</u>
A03805 Travelling Allowance			<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			18,000	18,000	18,000
A03807 POL			343,000	343,000	343,000
A039 TOTAL GENERAL			<u>4,740,000</u>	<u>940,000</u>	<u>4,740,000</u>
A03901 Stationery			180,000	180,000	180,000
A03919 Payments to other for Service Rendered-			<u>4,500,000</u>	<u>700,000</u>	<u>4,500,000</u>
002 Timber (Non-Transferable)			4,500,000	700,000	4,500,000
A03970 Others			60,000	60,000	60,000
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>36,578,000</u>	<u>36,364,000</u>	<u>40,844,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>NM0165 FORESTS CIRCLE NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,434,000</u>	<u>16,204,000</u>	<u>16,054,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>10,078,000</u>	<u>9,855,000</u>	<u>9,202,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>6,189,000</u>	<u>6,075,000</u>	<u>5,687,000</u>
C089 Conservator	BPS-19	1	1	2,114,000	1,598,000
A073 Assistant Conservator	BPS-17	1	1	684,000	684,000
F026 Forests Protection Officer	BPS-17	1	1	1,153,000	1,153,000
F024 Forest Prosecutor	BPS-17	1	1	670,000	684,000
F041 Forest Ranger	BPS-16	1	1	784,000	784,000
H004 Head Clerk	BPS-16	1	1	784,000	784,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>3,889,000</u>	<u>3,780,000</u>	<u>3,515,000</u>
S042 Senior Clerk	BPS-14	1	1	677,000	570,000
J011 Junior & Range Clerk/Typist	BPS-07	2	2	946,000	647,000
D128 Driver	BPS-04	1	1	212,000	220,000
D004 Dak Runner/Postman	BPS-02	2	2	616,000	633,000
N004 Naib Qasid	BPS-01	3	3	844,000	862,000
C061 Chowkidar	BPS-01	3	3	594,000	583,000
A012 TOTAL ALLOWANCES			<u>5,356,000</u>	<u>6,349,000</u>	<u>6,852,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,056,000</u>	<u>6,049,000</u>	<u>6,552,000</u>
A01202 House Rent Allowance			524,000	464,000	524,000
A01203 Conveyance Allowance			557,000	702,000	672,000
A01207 Washing Allowance			14,000	12,000	14,000
A01208 Dress Allowance			14,000	12,000	14,000
A01211 Hill Allowance (Personal Allowance)			24,000	12,000	12,000
A01217 Medical Allowance			447,000	444,000	444,000
A0124C Disparity Reduction Allowance			1,243,000	875,000	916,000
A0124N Disparity Reduction Allowance 2022- 15%			925,000	576,000	651,000
A0124R Ad-hoc Relief Allowance 2022			1,152,000	652,000	852,000
A0124X Ad-hoc Relief Allowance 2023				2,207,000	2,297,000
A01224 Entertainment Allowance			6,000	0	6,000
A01233 Unattractive Area Allowance (Karnah Allow)			150,000	93,000	150,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,877,000</u>	<u>1,877,000</u>	<u>1,877,000</u>
A032 TOTAL COMMUNICATION			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			26,000	26,000	26,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>373,000</u>	<u>373,000</u>	<u>373,000</u>
A03302 Water			8,000	8,000	8,000
A03303 Electricity			355,000	355,000	355,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>993,000</u>	<u>993,000</u>	<u>993,000</u>
A03805 Travelling Allowance			<u>478,000</u>	<u>478,000</u>	<u>478,000</u>
002 Gazetted			325,000	325,000	325,000
003 Non-Gazetted			153,000	153,000	153,000
A03807 POL			515,000	515,000	515,000
A039 TOTAL GENERAL			<u>472,000</u>	<u>472,000</u>	<u>472,000</u>
A03901 Stationery			252,000	252,000	252,000
A03905 Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			210,000	210,000	210,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
A13001 Transport			468,000	468,000	468,000
A13101 Machinery/Equipment			46,000	46,000	46,000
A13201 Furniture			14,000	14,000	14,000
GRAND TOTAL			<u>17,839,000</u>	<u>18,609,000</u>	<u>18,459,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-24	2024-25	2023-24	2023-24	2024-25	
			Rs.	Rs.	Rs.	
04	ECONOMIC AFFAIRS					
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424	FORESTRY					
042402	FORESTRY					
NM0024	FORESTS DIVISION KAREN					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>73,254,000</u>	<u>84,614,000</u>	<u>83,740,000</u>	
A011	TOTAL PAY		<u>45,941,000</u>	<u>47,186,000</u>	<u>44,367,000</u>	
A01101	PAY OF OFFICERS		<u>4,772,000</u>	<u>5,919,000</u>	<u>5,349,000</u>	
D025	Deputy Conservator	BPS-18	1	1	1,168,000	1,219,000
A073	Assistant Conservator	BPS-17	1	1	684,000	726,000
D118	Divisional Accounts Officer	BPS-17	1	1	972,000	1,013,000
F041	Forest Ranger	BPS-16	2	2	1,164,000	1,661,000
H004	Head Clerk	BPS-16	1	1	784,000	730,000
A01151	PAY OF OTHER STAFF		<u>41,169,000</u>	<u>41,267,000</u>	<u>39,018,000</u>	
S042	Senior Clerk	BPS-14	1	1	657,000	657,000
I004	Immam/Khateeb	BPS-12	1	1	692,000	709,000
F025	Forester	BPS-11	12	12	5,790,000	5,979,000
F023	Forest Guard	BPS-09	68	68	26,945,000	24,827,000
S142	Supervisor Kuth	BPS-07	1	1	514,000	530,000
J011	Junior & Range Clerk/Typist	BPS-07	4	4	1,477,000	1,640,000
W021	Wireless Operator	BPS-05	1	1	214,000	311,000
D004	Dak Runner/Postman	BPS-02	2	2	735,000	603,000
P010	Payada	BPS-01	2	2	506,000	527,000
N004	Naib Qasid	BPS-01	4	4	1,087,000	1,031,000
C061	Chowkidar	BPS-01	10	10	2,382,000	1,972,000
S148	Sweeper	BPS-01	1	1	170,000	232,000
A012	TOTAL ALLOWANCES		<u>27,313,000</u>	<u>37,428,000</u>	<u>39,373,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>24,913,000</u>	<u>35,028,000</u>	<u>36,973,000</u>	
A01202	House Rent Allowance				2,417,000	2,592,000
A01203	Conveyance Allowance				2,899,000	3,175,000
A01207	Washing Allowance				25,000	38,000
A01208	Dress Allowance				25,000	38,000
A01211	Hill Allowance (Personal Allowance)				88,000	71,000
A01217	Medical Allowance				2,576,000	2,465,000
A0124C	Disparity Reduction Allowance				6,054,000	4,240,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,815,000	2,692,000
A0124R	Ad-hoc Relief Allowance 2022				6,804,000	4,385,000
A0124X	Ad-hoc Relief Allowance 2023					15,098,000
A01233	Unattractive Area Allowance (Karnah Allow)				210,000	234,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<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

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>56,680,000</u>	<u>9,730,000</u>	<u>56,680,000</u>
A032	TOTAL COMMUNICATION		<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunk Call		28,000	28,000	28,000
A033	TOTAL UTILITIES		<u>521,000</u>	<u>521,000</u>	<u>521,000</u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		496,000	496,000	496,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>939,000</u>	<u>939,000</u>	<u>939,000</u>
A03805	Travelling Allowance		<u>463,000</u>	<u>463,000</u>	<u>463,000</u>
002	Gazetted		260,000	260,000	260,000
003	Non-Gazetted		203,000	203,000	203,000
A03807	POL		476,000	476,000	476,000
A039	TOTAL GENERAL		<u>55,189,000</u>	<u>8,239,000</u>	<u>55,189,000</u>
A03901	Stationery		108,000	108,000	108,000
A03919	Payments to other for Service Rendered-		<u>55,020,000</u>	<u>8,070,000</u>	<u>55,020,000</u>
002	Timber (Non-Transferable)		55,000,000	8,050,000	55,000,000
003	Kuth		20,000	20,000	20,000
A03970	Others		61,000	61,000	61,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
A13001	Transport		312,000	312,000	312,000
A13604	Bridges (Non Transferable)		30,000	30,000	30,000
GRAND TOTAL			<u>130,276,000</u>	<u>94,686,000</u>	<u>140,762,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>NM0025 FORESTS DIVISION SHARDA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>35,070,000</u>	<u>39,406,000</u>	<u>39,990,000</u>
A011 TOTAL PAY	<u>51</u>	<u>51</u>	<u>23,063,000</u>	<u>22,342,000</u>	<u>22,286,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,850,000</u>	<u>4,058,000</u>	<u>4,117,000</u>
D025 Deputy Conservator BPS-18	1	1	1,884,000		1,015,000
A073 Assistant Conservator BPS-17	1	1	726,000		808,000
D118 Divisional Accounts Officer BPS-17	1	1	726,000		726,000
F041 Forest Ranger BPS-16	1	1	730,000		757,000
H004 Head Clerk BPS-16	1	1	784,000		811,000
A01151 PAY OF OTHER STAFF	<u>46</u>	<u>46</u>	<u>18,213,000</u>	<u>18,284,000</u>	<u>18,169,000</u>
F025 Forester BPS-11	8	8	4,211,000		4,054,000
F023 Forest Guard BPS-09	25	25	9,443,000		9,457,000
S142 Supervisor Kuth BPS-07	1	1	291,000		295,000
J011 Junior & Range Clerk/Typist BPS-07	2	2	1,092,000		1,124,000
W021 Wireless Operator BPS-05	1	1	496,000		507,000
D128 Driver BPS-04	1	1	313,000		322,000
D004 Dak Runner/Postman BPS-02	1	1	409,000		409,000
N004 Naib Qasid BPS-01	2	2	615,000		628,000
C061 Chowkidar BPS-01	4	4	1,167,000		1,192,000
S148 Sweeper BPS-01	1	1	176,000		181,000
A012 TOTAL ALLOWANCES			<u>12,007,000</u>	<u>17,064,000</u>	<u>17,704,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,407,000</u>	<u>16,464,000</u>	<u>17,104,000</u>
A01202 House Rent Allowance			1,170,000	1,224,000	1,261,000
A01203 Conveyance Allowance			1,425,000	1,367,000	1,473,000
A01207 Washing Allowance			16,000	11,000	16,000
A01208 Dress Allowance			10,000	11,000	10,000
A01211 Hill Allowance (Personal Allowance)			48,000	29,000	48,000
A01217 Medical Allowance			954,000	1,058,000	1,067,000
A0124C Disparity Reduction Allowance			2,717,000	2,347,000	2,400,000
A0124N Disparity Reduction Allowance 2022- 15%			1,736,000	1,267,000	1,301,000
A0124R Ad-hoc Relief Allowance 2022			3,241,000	2,020,000	2,236,000
A0124X Ad-hoc Relief Allowance 2023				7,070,000	7,202,000
A01233 Unattractive Area Allowance (Karnah Allow)			90,000	60,000	90,000
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

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>30,883,000</u>	<u>5,383,000</u>	<u>30,883,000</u>
A032	TOTAL COMMUNICATION		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage & Telegraph		8,000	8,000	8,000
A033	TOTAL UTILITIES		<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		80,000	80,000	80,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>642,000</u>	<u>642,000</u>	<u>642,000</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		343,000	343,000	343,000
A039	TOTAL GENERAL		<u>30,130,000</u>	<u>4,630,000</u>	<u>30,130,000</u>
A03901	Stationery		108,000	108,000	108,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03919	Payments to other for Service Rendered-		<u>30,000,000</u>	<u>4,500,000</u>	<u>30,000,000</u>
002	Timber (Non-Transferable)		30,000,000	4,500,000	30,000,000
A03970	Others		18,000	18,000	18,000
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>66,265,000</u>	<u>45,101,000</u>	<u>71,185,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>NM0130 FORESTS DIVISION KEL</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>28,341,000</u>	<u>33,097,000</u>	<u>33,103,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>17,996,000</u>	<u>18,637,000</u>	<u>18,527,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,822,000</u>	<u>2,869,000</u>	<u>2,874,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,270,000	1,322,000
A073 Assistant Conservator	BPS-17	1	1	849,000	849,000
F041 Forest Ranger	BPS-16	1	1	703,000	703,000
A01151 PAY OF OTHER STAFF	<u>39</u>	<u>39</u>	<u>15,174,000</u>	<u>15,768,000</u>	<u>15,653,000</u>
S042 Senior Clerk	BPS-14	1	1	657,000	678,000
F025 Forester	BPS-11	7	7	3,750,000	3,870,000
F023 Forest Guard	BPS-09	22	22	8,628,000	8,916,000
W021 Wireless Operator	BPS-05	1	1	374,000	383,000
D003 Dak Runner	BPS-02	1	1	275,000	281,000
N004 Naib Qasid	BPS-01	1	1	272,000	276,000
C094 Cook	BPS-01	1	1	201,000	206,000
C061 Chowkidar	BPS-01	5	5	1,017,000	1,043,000
A012 TOTAL ALLOWANCES			<u>10,345,000</u>	<u>14,460,000</u>	<u>14,576,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,445,000</u>	<u>13,560,000</u>	<u>13,676,000</u>
A01202 House Rent Allowance			954,000	1,103,000	1,039,000
A01203 Conveyance Allowance			1,127,000	1,258,000	1,227,000
A01207 Washing Allowance			11,000	6,000	11,000
A01208 Dress Allowance			8,000	5,000	8,000
A01211 Hill Allowance (Personal Allowance)			41,000	36,000	36,000
A01217 Medical Allowance			821,000	931,000	931,000
A0124C Disparity Reduction Allowance			2,192,000	1,656,000	1,662,000
A0124N Disparity Reduction Allowance 2022- 15%			1,453,000	994,000	994,000
A0124R Ad-hoc Relief Allowance 2022			2,688,000	1,724,000	1,751,000
A0124X Ad-hoc Relief Allowance 2023				5,742,000	5,867,000
A01233 Unattractive Area Allowance (Karnah Allow)			150,000	105,000	150,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A01277 Contingent Paid Staff		(03)	900,000	900,000	900,000
A03 TOTAL OPERATING EXPENSES			<u>6,392,000</u>	<u>2,142,000</u>	<u>6,392,000</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 Call			20,000	20,000	20,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>171,000</u>	<u>171,000</u>	<u>171,000</u>
A03302 Water			11,000	11,000	11,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03402 Rent for Office Buildings (Non Transferable)			144,000	144,000	144,000
A038 TOTAL TRANSPORTATION			<u>816,000</u>	<u>816,000</u>	<u>816,000</u>
A03805 Travelling Allowance			<u>387,000</u>	<u>387,000</u>	<u>387,000</u>
002 Gazetted			260,000	260,000	260,000
003 Non-Gazetted			127,000	127,000	127,000
A03807 POL			429,000	429,000	429,000
A039 TOTAL GENERAL			<u>5,240,000</u>	<u>990,000</u>	<u>5,240,000</u>
A03901 Stationery			194,000	194,000	194,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03919 Payments to other for Service Rendered-			<u>5,000,000</u>	<u>750,000</u>	<u>5,000,000</u>
002 Timber (Non-Transferable)			5,000,000	750,000	5,000,000
A03970 Others			44,000	44,000	44,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A13001 Transport			312,000	312,000	312,000
A13101 Machinery/Equipment			24,000	24,000	24,000
A13201 Furniture			24,000	24,000	24,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>35,123,000</u>	<u>35,629,000</u>	<u>39,885,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MZ0189	DEMARCATIION DIVISION MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		24,550,000	27,815,000	28,297,000
A011	TOTAL PAY		32	32	15,284,000
A01101	PAY OF OFFICERS		6	6	5,321,000
D025	Deputy Conservator	BPS-18	1	1	1,367,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,180,000
R019	Revenue Officer	BPS-17	1	1	645,000
H004	Head Clerk	BPS-16	1	1	841,000
F041	Forest Ranger	BPS-16	2	2	1,273,000
A01105	Qualification Pay				15,000
A01151	PAY OF OTHER STAFF		26	26	9,963,000
N008	Naib Tehsildar	BPS-14	2	2	1,394,000
F025	Forester	BPS-11	1	1	595,000
F023	Forest Guard	BPS-09	4	4	1,732,000
S147	Surveyor/Gardawar	BPS-09	2	2	861,000
P009	Patwari	BPS-09	3	3	1,096,000
D124	Draftsman	BPS-08	1	1	303,000
J011	Junior & Range Clerk/Typist	BPS-07	1	1	406,000
D128	Driver	BPS-04	1	1	236,000
D004	Dak Runner/Postman	BPS-02	1	1	171,000
N004	Naib Qasid	BPS-01	5	5	1,451,000
J002	Jareeb Kash	BPS-01	4	4	1,501,000
C061	Chowkidar	BPS-01	1	1	217,000
A012	TOTAL ALLOWANCES				9,266,000
A012-1	TOTAL REGULAR ALLOWANCES				9,266,000
A01202	House Rent Allowance				1,358,000
A01203	Conveyance Allowance				1,020,000
A01207	Washing Allowance				11,000
A01208	Dress Allowance				11,000
A01211	Hill Allowance (Personal Allowance)				38,000
A01217	Medical Allowance				837,000
A01218	Fixed Contingent/Stationery Allowance				36,000
A0120Q	Fixed Daily Allowance				897,000
A0123E	Executive Allowance				1,000
A0124C	Disparity Reduction Allowance				1,749,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,101,000
A0124R	Ad-hoc Relief Allowance 2022				2,162,000
A0124X	Ad-hoc Relief Allowance 2023				4,833,000
A0121Q	Audit and Accounts Allowance				45,000
					59,000
					59,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>706,000</u>	<u>706,000</u>	<u>706,000</u>
A032	TOTAL COMMUNICATION		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03202	Telephone & Trunk Call		28,000	28,000	28,000
A033	TOTAL UTILITIES		<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		150,000	150,000	150,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>371,000</u>	<u>371,000</u>	<u>371,000</u>
A03805	Travelling Allowance		<u>159,000</u>	<u>159,000</u>	<u>159,000</u>
002	Gazetted		104,000	104,000	104,000
003	Non-Gazetted		55,000	55,000	55,000
A03807	POL		212,000	212,000	212,000
A039	TOTAL GENERAL		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A03901	Stationery		108,000	108,000	108,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A13001	Transport		164,000	164,000	164,000
GRAND TOTAL			<u>25,420,000</u>	<u>28,685,000</u>	<u>29,167,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0191 KASHMIR FORESTS SCHOOL MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,171,000</u>	<u>8,919,000</u>	<u>11,446,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>6,834,000</u>	<u>5,227,000</u>	<u>7,058,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>3,660,000</u>	<u>1,578,000</u>	<u>3,810,000</u>
A073 Assistant Conservator	BPS-17	1	931,000		972,000
F041 Forest Ranger	BPS-16	3	2,729,000		2,838,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>3,174,000</u>	<u>3,649,000</u>	<u>3,248,000</u>
S042 Senior Clerk	BPS-14	1	719,000		740,000
D128 Driver	BPS-04	1	275,000		283,000
D004 Dak Runner/Postman	BPS-02	1	349,000		356,000
N004 Naib Qasid	BPS-01	4	1,113,000		1,136,000
S148 Sweeper	BPS-01	1	274,000		279,000
C061 Chowkidar	BPS-01	2	444,000		454,000
A012 TOTAL ALLOWANCES			<u>3,337,000</u>	<u>3,692,000</u>	<u>4,388,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,337,000</u>	<u>3,692,000</u>	<u>4,388,000</u>
A01202 House Rent Allowance			301,000	272,000	272,000
A01203 Conveyance Allowance			370,000	299,000	370,000
A01207 Washing Allowance			17,000	14,000	14,000
A01208 Dress Allowance			18,000	13,000	14,000
A01211 Hill Allowance (Personal Allowance)			10,000	6,000	10,000
A01217 Medical Allowance			262,000	222,000	263,000
A0124C Disparity Reduction Allowance			837,000	460,000	618,000
A0124N Disparity Reduction Allowance 2022- 15%			552,000	276,000	389,000
A0124R Ad-hoc Relief Allowance 2022			969,000	459,000	668,000
A0124X Ad-hoc Relief Allowance 2023				1,617,000	1,702,000
A01289 Teaching Allowance			1,000	54,000	68,000
A03 TOTAL OPERATING EXPENSES			<u>1,638,000</u>	<u>1,638,000</u>	<u>1,638,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>1,064,000</u>	<u>1,064,000</u>	<u>1,064,000</u>
A03801 Training (Non Transferable)			300,000	300,000	300,000
A03805 Travelling Allowance			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
002 Gazetted			104,000	104,000	104,000
003 Non-Gazetted			78,000	78,000	78,000
A03807 POL			582,000	582,000	582,000
A039 TOTAL GENERAL			<u>347,000</u>	<u>347,000</u>	<u>347,000</u>
A03901 Stationery			272,000	272,000	272,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			70,000	70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>517,000</u>	<u>517,000</u>	<u>517,000</u>
A13001 Transport			493,000	493,000	493,000
A13201 Furniture			24,000	24,000	24,000
GRAND TOTAL			<u>12,326,000</u>	<u>11,074,000</u>	<u>13,601,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0190 FORESTS WORKING PLAN DIVISION MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,307,000</u>	<u>5,749,000</u>	<u>7,058,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>4,087,000</u>	<u>3,330,000</u>	<u>4,218,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,773,000</u>	<u>1,314,000</u>	<u>1,846,000</u>
A073 Assistant Conservator	BPS-17	1	1	1,010,000	1,054,000
F041 Forest Ranger	BPS-16	1	1	763,000	792,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>2,314,000</u>	<u>2,016,000</u>	<u>2,372,000</u>
J011 Junior & Range Clerk/Typist	BPS-07	1	1	439,000	456,000
D128 Driver	BPS-04	1	1	597,000	609,000
N004 Naib Qasid	BPS-01	3	3	870,000	889,000
D004 Dak Runner/Postman	BPS-01	1	1	408,000	418,000
A012 TOTAL ALLOWANCES			<u>2,220,000</u>	<u>2,419,000</u>	<u>2,840,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,220,000</u>	<u>2,419,000</u>	<u>2,840,000</u>
A01202 House Rent Allowance			290,000	198,000	276,000
A01203 Conveyance Allowance			265,000	202,000	265,000
A01207 Washing Allowance			6,000	5,000	6,000
A01208 Dress Allowance			5,000	5,000	4,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			148,000	135,000	148,000
A0124C Disparity Reduction Allowance			452,000	302,000	333,000
A0124N Disparity Reduction Allowance 2022- 15%			381,000	181,000	200,000
A0124R Ad-hoc Relief Allowance 2022			668,000	306,000	349,000
A0124X Ad-hoc Relief Allowance 2023				1,080,000	1,254,000
A03 TOTAL OPERATING EXPENSES			<u>451,000</u>	<u>451,000</u>	<u>451,000</u>
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			30,000	30,000	30,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>341,000</u>	<u>341,000</u>	<u>341,000</u>
A03805 Travelling Allowance			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
002 Gazetted			78,000	78,000	78,000
003 Non-Gazetted			39,000	39,000	39,000
A03807 POL			224,000	224,000	224,000
A039 TOTAL GENERAL			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			70,000	70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A13001 Transport			195,000	195,000	195,000
GRAND TOTAL			<u>6,953,000</u>	<u>6,395,000</u>	<u>7,704,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PO0058	FORESTS CIRCLE POONCH RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		17,227,000	18,153,000	19,640,000
A011	TOTAL PAY		21	21	11,380,000
A01101	PAY OF OFFICERS		4	4	4,807,000
C089	Conservator	BPS-19	1	1	1,711,000
F026	Forests Protection Officer	BPS-17	1	1	1,396,000
S129	Superintendent	BPS-17	1	1	954,000
H004	Head Clerk	BPS-16	1	1	746,000
A01151	PAY OF OTHER STAFF		17	17	6,573,000
S102	Stenographer	BPS-14	1	1	794,000
J011	Junior & Range Clerk/Typist	BPS-07	4	4	1,954,000
D128	Driver	BPS-04	2	2	995,000
D004	Dak Runner/Postman	BPS-02	2	2	568,000
N004	Naib Qasid	BPS-01	6	6	1,662,000
C061	Chowkidar	BPS-01	1	1	220,000
S148	Sweeper	BPS-01	1	1	380,000
A012	TOTAL ALLOWANCES		5,847,000	7,232,000	8,039,000
A012-1	TOTAL REGULAR ALLOWANCES		5,847,000	7,232,000	8,039,000
A01202	House Rent Allowance		672,000	727,000	849,000
A01203	Conveyance Allowance		559,000	499,000	559,000
A01207	Washing Allowance		18,000	16,000	18,000
A01208	Dress Allowance		22,000	20,000	22,000
A01211	Hill Allowance (Personal Allowance)		22,000	13,000	22,000
A01217	Medical Allowance		597,000	395,000	468,000
A0124C	Disparity Reduction Allowance		1,320,000	884,000	973,000
A0124N	Disparity Reduction Allowance 2022- 15%		818,000	546,000	575,000
A0124R	Ad-hoc Relief Allowance 2022		1,813,000	925,000	1,250,000
A0124X	Ad-hoc Relief Allowance 2023			3,207,000	3,297,000
A01224	Entertainment Allowance		6,000	0	6,000
A03	TOTAL OPERATING EXPENSES		3,157,000	3,157,000	3,157,000
A032	TOTAL COMMUNICATION		98,000	98,000	98,000
A03201	Postage & Telegraph		8,000	8,000	8,000
A03202	Telephone & Trunk Call		90,000	90,000	90,000
A033	TOTAL UTILITIES		1,045,000	1,045,000	1,045,000
A03302	Water		15,000	15,000	15,000
A03303	Electricity		1,025,000	1,025,000	1,025,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>1,746,000</u>	<u>1,746,000</u>	<u>1,746,000</u>
A03805	Travelling Allowance		<u>585,000</u>	<u>585,000</u>	<u>585,000</u>
002	Gazetted		325,000	325,000	325,000
003	Non-Gazetted		260,000	260,000	260,000
A03807	POL		1,161,000	1,161,000	1,161,000
A039	TOTAL GENERAL		<u>268,000</u>	<u>268,000</u>	<u>268,000</u>
A03901	Stationery		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		2,000	2,000	2,000
A03906	Uniform & Liveries		3,000	3,000	3,000
A03970	Others		163,000	163,000	163,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>743,000</u>	<u>743,000</u>	<u>743,000</u>
A13001	Transport		719,000	719,000	719,000
A13101	Machinery/Equipment		12,000	12,000	12,000
A13201	Furniture		12,000	12,000	12,000
GRAND TOTAL			<u>21,127,000</u>	<u>22,053,000</u>	<u>23,540,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>PO0477 FORESTS RAID PARTY RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,653,000</u>	<u>9,188,000</u>	<u>9,822,000</u>
A011 TOTAL PAY	<u>12</u>	<u>12</u>	<u>5,317,000</u>	<u>5,350,000</u>	<u>5,510,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,688,000</u>	<u>1,716,000</u>	<u>1,755,000</u>
A073 Assistant Conservator	BPS-17	1	931,000		971,000
F041 Forest Ranger	BPS-16	1	757,000		784,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>3,629,000</u>	<u>3,634,000</u>	<u>3,755,000</u>
F025 Forester	BPS-11	4	1,870,000		1,933,000
F023 Forest Guard	BPS-09	4	1,205,000		1,257,000
N004 Naib Qasid	BPS-01	1	280,000		286,000
C061 Chowkidar	BPS-01	1	274,000		279,000
A012 TOTAL ALLOWANCES			<u>3,336,000</u>	<u>3,838,000</u>	<u>4,312,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,336,000</u>	<u>3,838,000</u>	<u>4,312,000</u>
A01202 House Rent Allowance			400,000	335,000	436,000
A01203 Conveyance Allowance			340,000	322,000	392,000
A01207 Washing Allowance			4,000	5,000	4,000
A01208 Dress Allowance			4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217 Medical Allowance			287,000	213,000	287,000
A0124C Disparity Reduction Allowance			794,000	482,000	521,000
A0124N Disparity Reduction Allowance 2022- 15%			522,000	289,000	328,000
A0124R Ad-hoc Relief Allowance 2022			980,000	485,000	536,000
A0124X Ad-hoc Relief Allowance 2023				1,702,000	1,799,000
A03 TOTAL OPERATING EXPENSES			<u>936,000</u>	<u>936,000</u>	<u>936,000</u>
A032 TOTAL COMMUNICATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03303 Electricity			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>733,000</u>	<u>733,000</u>	<u>733,000</u>
A03805 Travelling Allowance			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
002 Gazetted			260,000	260,000	260,000
003 Non-Gazetted			130,000	130,000	130,000
A03807 POL			343,000	343,000	343,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>148,000</u>	<u>148,000</u>	<u>148,000</u>
A03901 Stationery			108,000	108,000	108,000
A03970 Others			40,000	40,000	40,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>294,000</u>	<u>294,000</u>	<u>294,000</u>
A13001 Transport			270,000	270,000	270,000
A13101 Machinery/Equipment			12,000	12,000	12,000
A13201 Furniture			12,000	12,000	12,000
GRAND TOTAL			<u>9,883,000</u>	<u>10,418,000</u>	<u>11,052,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>PO0059 FORESTS DIVISION RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>53,267,000</u>	<u>62,238,000</u>	<u>64,145,000</u>
A011 TOTAL PAY	<u>82</u>	<u>82</u>	<u>34,778,000</u>	<u>36,507,000</u>	<u>36,880,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>5,287,000</u>	<u>5,195,000</u>	<u>5,515,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,373,000	1,423,000
A073 Assistant Conservator	BPS-17	1	1	726,000	767,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,054,000	1,095,000
F024 Forest Prosecutor	BPS-17	1	1	602,000	643,000
F041 Forest Ranger	BPS-16	1	1	676,000	703,000
H004 Head Clerk	BPS-16	1	1	811,000	839,000
A01102 Personal Pay				27,000	27,000
A01103 Special Pay				4,000	4,000
A01105 Qualification Pay				14,000	14,000
A01151 PAY OF OTHER STAFF	<u>76</u>	<u>76</u>	<u>29,491,000</u>	<u>31,312,000</u>	<u>31,365,000</u>
S042 Senior Clerk	BPS-14	1	1	615,000	636,000
F025 Forester	BPS-11	10	10	5,205,000	5,539,000
F023 Forest Guard	BPS-09	46	46	18,211,000	19,164,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	1,744,000	1,807,000
W021 Wireless Operator	BPS-05	3	3	540,000	1,047,000
D128 Driver	BPS-04	1	1	539,000	470,000
D004 Dak Runner/Postman	BPS-02	1	1	288,000	305,000
N021 Nursery Man	BPS-01	2	2	351,000	361,000
C071 Closure Watcher	BPS-01	1	1	191,000	186,000
N004 Naib Qasid	BPS-01	2	2	372,000	382,000
C094 Cook	BPS-01	1	1	329,000	337,000
C061 Chowkidar	BPS-01	3	3	855,000	874,000
S148 Sweeper	BPS-01	1	1	251,000	257,000
A012 TOTAL ALLOWANCES			<u>18,489,000</u>	<u>25,731,000</u>	<u>27,265,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,189,000</u>	<u>25,431,000</u>	<u>26,965,000</u>
A01202 House Rent Allowance			2,240,000	2,140,000	2,311,000
A01203 Conveyance Allowance			2,209,000	2,055,000	2,209,000
A01207 Washing Allowance			22,000	17,000	22,000
A01208 Dress Allowance			18,000	15,000	18,000
A01211 Hill Allowance (Personal Allowance)			56,000	33,000	48,000
A01217 Medical Allowance			1,781,000	1,675,000	1,746,000
A0124C Disparity Reduction Allowance			4,256,000	3,076,000	3,179,000
A0124N Disparity Reduction Allowance 2022- 15%			2,765,000	1,976,000	1,997,000
A0124R Ad-hoc Relief Allowance 2022			4,842,000	3,162,000	3,337,000
A0124X Ad-hoc Relief Allowance 2023				11,282,000	12,098,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 (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>2,142,000</u>	<u>1,622,000</u>	<u>2,142,000</u>
A032 TOTAL COMMUNICATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03402 Rent for Office Buildings (Non Transferable)			26,000	26,000	26,000
A038 TOTAL TRANSPORTATION			<u>867,000</u>	<u>867,000</u>	<u>867,000</u>
A03805 Travelling Allowance			<u>385,000</u>	<u>385,000</u>	<u>385,000</u>
002 Gazetted			260,000	260,000	260,000
003 Non-Gazetted			125,000	125,000	125,000
A03807 POL			482,000	482,000	482,000
A039 TOTAL GENERAL			<u>1,029,000</u>	<u>509,000</u>	<u>1,029,000</u>
A03901 Stationery			184,000	184,000	184,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03919 Payments to other for Service Rendered-			<u>720,000</u>	<u>200,000</u>	<u>720,000</u>
002 Timber (Non-Transferable)			720,000	200,000	720,000
A03970 Others			120,000	120,000	120,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			546,000	546,000	546,000
A13101 Machinery/Equipment			12,000	12,000	12,000
A13201 Furniture			12,000	12,000	12,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>56,009,000</u>	<u>64,460,000</u>	<u>66,887,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>SJ0230 FORESTS DIVISION SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>33,256,000</u>	<u>32,163,000</u>	<u>38,585,000</u>
A011 TOTAL PAY	<u>50</u>	<u>50</u>	<u>21,664,000</u>	<u>17,800,000</u>	<u>22,725,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,619,000</u>	<u>1,425,000</u>	<u>4,847,000</u>
D025 Deputy Conservator	BPS-18	1	1,786,000		1,837,000
A073 Assistant Conservator	BPS-17	1	729,000		811,000
D118 Divisional Accounts Officer	BPS-17	1	1,426,000		1,467,000
F041 Forest Ranger	BPS-16	1	678,000		732,000
A01151 PAY OF OTHER STAFF	<u>46</u>	<u>46</u>	<u>17,045,000</u>	<u>16,375,000</u>	<u>17,878,000</u>
S042 Senior Clerk	BPS-14	1	617,000		658,000
F025 Forester	BPS-11	7	2,998,000		3,156,000
F023 Forest Guard	BPS-09	28	9,981,000		10,714,000
J011 Junior & Range Clerk/Typist	BPS-07	3	1,045,000		840,000
W021 Wireless Operator	BPS-05	2	852,000		893,000
N004 Naib Qasid	BPS-01	2	533,000		556,000
C061 Chowkidar	BPS-01	2	644,000		662,000
S148 Sweeper	BPS-01	1	375,000		399,000
A012 TOTAL ALLOWANCES			<u>11,592,000</u>	<u>14,363,000</u>	<u>15,860,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,692,000</u>	<u>13,463,000</u>	<u>14,960,000</u>
A01202 House Rent Allowance			1,153,000	1,014,000	1,153,000
A01203 Conveyance Allowance			1,300,000	1,208,000	1,300,000
A01207 Washing Allowance			9,000	8,000	9,000
A01208 Dress Allowance			9,000	8,000	9,000
A01211 Hill Allowance (Personal Allowance)			29,000	19,000	29,000
A01217 Medical Allowance			980,000	839,000	980,000
A0124C Disparity Reduction Allowance			2,536,000	1,728,000	1,969,000
A0124N Disparity Reduction Allowance 2022- 15%			1,681,000	1,040,000	1,230,000
A0124R Ad-hoc Relief Allowance 2022			2,995,000	1,639,000	2,060,000
A0124X Ad-hoc Relief Allowance 2023				5,960,000	6,221,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A01277 Contingent Paid Staff		(03)	900,000	900,000	900,000
A03 TOTAL OPERATING EXPENSES			<u>1,694,000</u>	<u>1,174,000</u>	<u>1,694,000</u>
A032 TOTAL COMMUNICATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>296,000</u>	<u>296,000</u>	<u>296,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			276,000	276,000	276,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03402 Rent for Office Buildings (Non Transferable)			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>556,000</u>	<u>556,000</u>	<u>556,000</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			257,000	257,000	257,000
A039 TOTAL GENERAL			<u>796,000</u>	<u>276,000</u>	<u>796,000</u>
A03901 Stationery			50,000	50,000	50,000
A03919 Payments to other for Service Rendered-			<u>720,000</u>	<u>200,000</u>	<u>720,000</u>
002 Timber (Non-Transferable)			720,000	200,000	720,000
A03970 Others			26,000	26,000	26,000
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>35,106,000</u>	<u>33,493,000</u>	<u>40,435,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
BG0054 FORESTS DIVISION BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>52,838,000</u>	<u>61,548,000</u>	<u>64,313,000</u>
A011 TOTAL PAY	<u>90</u>	<u>90</u>	<u>32,565,000</u>	<u>35,073,000</u>	<u>34,905,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,582,000</u>	<u>6,522,000</u>	<u>7,103,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,373,000	1,424,000
A073 Assistant Conservator	BPS-17	1	1	767,000	808,000
P071 Prosecuting Officer	BPS-17	1	1	602,000	643,000
F026 Forests Protection Officer	BPS-17	1	1	1,149,000	1,469,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,013,000	1,054,000
F041 Forest Ranger	BPS-16	1	1	839,000	839,000
H004 Head Clerk	BPS-16	1	1	839,000	866,000
A01151 PAY OF OTHER STAFF	<u>83</u>	<u>83</u>	<u>25,983,000</u>	<u>28,551,000</u>	<u>27,802,000</u>
S042 Senior Clerk	BPS-14	2	2	1,272,000	1,314,000
F025 Forester	BPS-11	9	9	2,549,000	2,706,000
F023 Forest Guard	BPS-09	41	41	13,511,000	14,039,000
J011 Junior & Range Clerk/Typist	BPS-07	7	7	2,549,000	3,559,000
S142 Supervisor Kuth	BPS-07	1	1	247,000	247,000
C090 Constable	BPS-05	2	2	1,090,000	1,090,000
W021 Wireless Operator	BPS-05	4	4	857,000	893,000
D128 Driver	BPS-04	2	2	969,000	1,087,000
D004 Dak Runner/Postman	BPS-02	2	2	583,000	377,000
N021 Nursery Man	BPS-01	1	1	156,000	181,000
C071 Closure Watcher	BPS-01	1	1	156,000	201,000
N004 Naib Qasid	BPS-01	4	4	879,000	903,000
C061 Chowkidar	BPS-01	5	5	781,000	810,000
S148 Sweeper	BPS-01	2	2	384,000	395,000
A012 TOTAL ALLOWANCES			<u>20,273,000</u>	<u>26,475,000</u>	<u>29,408,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,673,000</u>	<u>25,875,000</u>	<u>28,808,000</u>
A01202 House Rent Allowance			2,014,000	1,829,000	2,028,000
A01203 Conveyance Allowance			2,325,000	2,167,000	2,325,000
A01207 Washing Allowance			30,000	25,000	30,000
A01208 Dress Allowance			32,000	24,000	32,000
A01210 Risk Allowance			80,000	74,000	80,000
A01211 Hill Allowance (Personal Allowance)			115,000	32,000	101,000
A01217 Medical Allowance			1,867,000	1,738,000	1,769,000
A0124C Disparity Reduction Allowance			4,614,000	3,213,000	3,586,000
A0124N Disparity Reduction Allowance 2022- 15%			3,096,000	1,909,000	2,168,000
A0124R Ad-hoc Relief Allowance 2022			5,252,000	3,283,000	3,565,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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				11,355,000	12,876,000
A01260 Ration Allowance			25,000	22,000	25,000
A0120Q Fixed Daily Allowance			211,000	199,000	211,000
A01261 Constabulary Allowance			12,000	5,000	12,000
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>9,721,000</u>	<u>3,221,000</u>	<u>9,721,000</u>
A032 TOTAL COMMUNICATION			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			360,000	360,000	360,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,009,000</u>	<u>1,009,000</u>	<u>1,009,000</u>
A03805 Travelling Allowance			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
002 Gazetted			260,000	260,000	260,000
003 Non-Gazetted			120,000	120,000	120,000
A03807 POL			629,000	629,000	629,000
A039 TOTAL GENERAL			<u>8,282,000</u>	<u>1,782,000</u>	<u>8,282,000</u>
A03901 Stationery			180,000	180,000	180,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered-			<u>8,000,000</u>	<u>1,500,000</u>	<u>8,000,000</u>
002 Timber (Non-Transferable)			8,000,000	1,500,000	8,000,000
A03970 Others			98,000	98,000	98,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>602,000</u>	<u>602,000</u>	<u>602,000</u>
A13001 Transport			546,000	546,000	546,000
A13101 Machinery/Equipment			12,000	12,000	12,000
A13201 Furniture			14,000	14,000	14,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>63,161,000</u>	<u>65,371,000</u>	<u>74,636,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HV0024	FORESTS DIVISION HAVELI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>33,218,000</u>	<u>34,982,000</u>	<u>37,517,000</u>
A011	TOTAL PAY		<u>21,794,000</u>	<u>20,192,000</u>	<u>21,745,000</u>
A01101	PAY OF OFFICERS		<u>5,546,000</u>	<u>4,744,000</u>	<u>5,649,000</u>
D025	Deputy Conservator	BPS-18	1	1	1,219,000
A073	Assistant Conservator	BPS-17	1	1	849,000
D118	Divisional Accounts Officer	BPS-17	1	1	931,000
F026	Forests Protection Officer	BPS-17	1	1	849,000
F041	Forest Ranger	BPS-16	1	1	941,000
H004	Head Clerk	BPS-16	1	1	757,000
A01151	PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>16,248,000</u>
S102	Stenographer	BPS-14	1	1	490,000
S042	Senior Clerk	BPS-14	1	1	657,000
F025	Forester	BPS-11	7	7	3,697,000
F023	Forest Guard	BPS-09	20	20	7,070,000
J011	Junior & Range Clerk/Typist	BPS-07	4	4	1,681,000
W021	Wireless Operator	BPS-05	1	1	421,000
D128	Driver	BPS-04	1	1	507,000
N004	Naib Qasid	BPS-01	3	3	986,000
C061	Chowkidar	BPS-01	3	3	739,000
A012	TOTAL ALLOWANCES		<u>11,424,000</u>	<u>14,790,000</u>	<u>15,772,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,824,000</u>	<u>14,190,000</u>	<u>15,172,000</u>
A01202	House Rent Allowance			1,176,000	1,049,000
A01203	Conveyance Allowance			1,384,000	1,113,000
A01207	Washing Allowance			18,000	16,000
A01208	Dress Allowance			18,000	11,000
A01211	Hill Allowance (Personal Allowance)			40,000	22,000
A01217	Medical Allowance			907,000	839,000
A0124C	Disparity Reduction Allowance			2,639,000	1,819,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,691,000	1,103,000
A0124R	Ad-hoc Relief Allowance 2022			2,951,000	1,822,000
A0124X	Ad-hoc Relief Allowance 2023				6,396,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>600,000</u>	<u>600,000</u>
A01277	Contingent Paid Staff		(02)	600,000	600,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>9,831,000</u>	<u>3,331,000</u>	<u>9,831,000</u>
A032	TOTAL COMMUNICATION		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201	Postage & Telegraph		8,000	8,000	8,000
A03202	Telephone & Trunk Call		42,000	42,000	42,000
A033	TOTAL UTILITIES		<u>404,000</u>	<u>404,000</u>	<u>404,000</u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		384,000	384,000	384,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
A03402	Rent for Office Buildings (Non Transferable)		390,000	390,000	390,000
A038	TOTAL TRANSPORTATION		<u>785,000</u>	<u>785,000</u>	<u>785,000</u>
A03805	Travelling Allowance		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
002	Gazetted		260,000	260,000	260,000
003	Non-Gazetted		130,000	130,000	130,000
A03807	POL		395,000	395,000	395,000
A039	TOTAL GENERAL		<u>8,202,000</u>	<u>1,702,000</u>	<u>8,202,000</u>
A03901	Stationery		144,000	144,000	144,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03919	Payments to other for Service Rendered-		<u>8,000,000</u>	<u>1,500,000</u>	<u>8,000,000</u>
002	Timber (Non-Transferable)		8,000,000	1,500,000	8,000,000
A03970	Others		52,000	52,000	52,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
A13001	Transport		234,000	234,000	234,000
GRAND TOTAL			<u>43,283,000</u>	<u>38,547,000</u>	<u>47,582,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
PO0060	DEMARCATIION DIVISION RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		21,852,000	22,669,000	25,010,000
A011	TOTAL PAY		14,492,000	13,076,000	14,410,000
A01101	PAY OF OFFICERS		4,946,000	2,568,000	4,745,000
D025	Deputy Conservator	BPS-18	1	1	1,679,000
D118	Divisional Accounts Officer	BPS-17	1	1	887,000
F041	Forest Ranger	BPS-16	2	2	1,623,000
H004	Head Clerk	BPS-16	1	1	757,000
A01151	PAY OF OTHER STAFF		23	23	9,546,000
N008	Naib Tehsildar	BPS-14	2	2	1,347,000
F025	Forester	BPS-11	3	3	1,638,000
F023	Forest Guard	BPS-09	4	4	1,833,000
S147	Surveyor/Gardawar	BPS-09	2	2	1,108,000
P009	Patwari	BPS-09	1	1	229,000
J011	Junior & Range Clerk/Typist	BPS-07	2	2	1,108,000
D128	Driver	BPS-04	1	1	220,000
D004	Dak Runner/Postman	BPS-02	2	2	619,000
N004	Naib Qasid	BPS-01	5	5	1,212,000
C061	Chowkidar	BPS-01	1	1	232,000
A012	TOTAL ALLOWANCES		7,360,000	9,593,000	10,600,000
A012-1	TOTAL REGULAR ALLOWANCES		7,360,000	9,593,000	10,600,000
A01202	House Rent Allowance			841,000	860,000
A01203	Conveyance Allowance			865,000	693,000
A01207	Washing Allowance			11,000	11,000
A01208	Dress Allowance			11,000	11,000
A01211	Hill Allowance (Personal Allowance)			20,000	12,000
A01217	Medical Allowance			592,000	486,000
A01218	Fixed Contingent/Stationery Allowance			33,000	55,000
A0120Q	Fixed Daily Allowance			648,000	674,000
A0124C	Disparity Reduction Allowance			1,590,000	1,102,000
A0124N	Disparity Reduction Allowance 2022- 15%			990,000	704,000
A0124R	Ad-hoc Relief Allowance 2022			1,759,000	1,211,000
A0124X	Ad-hoc Relief Allowance 2023				3,774,000
A03	TOTAL OPERATING EXPENSES		655,000	655,000	655,000
A032	TOTAL COMMUNICATION		22,000	22,000	22,000
A03201	Postage & Telegraph			8,000	8,000
A03202	Telephone & Trunk Call			14,000	14,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			60,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings (Non Transferable)			50,000	50,000	50,000
A038 TOTAL TRANSPORTATION			<u>406,000</u>	<u>406,000</u>	<u>406,000</u>
A03805 Travelling Allowance			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
002 Gazetted			130,000	130,000	130,000
003 Non-Gazetted			104,000	104,000	104,000
A03807 POL			172,000	172,000	172,000
A039 TOTAL GENERAL			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03901 Stationery			72,000	72,000	72,000
A03970 Others			25,000	25,000	25,000
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>22,663,000</u>	<u>23,480,000</u>	<u>25,821,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0056 FORESTS CIRCLE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			20,859,000	21,085,000	22,677,000
A011 TOTAL PAY	26	26	13,601,000	12,240,000	12,949,000
A01101 PAY OF OFFICERS	6	6	6,329,000	4,948,000	5,556,000
C089 Conservator	BPS-19	1	1	2,060,000	1,323,000
F024 Forest Prosecutor	BPS-17	1	1	609,000	643,000
S129 Superintendent	BPS-17	1	1	887,000	887,000
F026 Forests Protection Officer	BPS-17	1	1	1,095,000	1,140,000
H004 Head Clerk	BPS-16	1	1	866,000	730,000
S062 Senior Scale Stenographer	BPS-16	1	1	812,000	833,000
A01151 PAY OF OTHER STAFF	20	20	7,272,000	7,292,000	7,393,000
S042 Senior Clerk	BPS-14	2	2	1,137,000	1,184,000
G003 Garage Supervisor	BPS-11	1	1	671,000	609,000
F023 Forest Guard	BPS-09	1	1	347,000	360,000
J011 Junior & Range Clerk/Typist	BPS-07	3	3	1,371,000	1,418,000
C090 Constable	BPS-05	1	1	354,000	365,000
D004 Dak Runner/Postman	BPS-02	1	1	370,000	378,000
N021 Nursery Man	BPS-01	1	1	191,000	196,000
N004 Naib Qasid	BPS-01	7	7	1,958,000	1,993,000
C061 Chowkidar	BPS-01	2	2	510,000	521,000
S148 Sweeper	BPS-01	1	1	363,000	369,000
A012 TOTAL ALLOWANCES			7,258,000	8,845,000	9,728,000
A012-1 TOTAL REGULAR ALLOWANCES			7,258,000	8,845,000	9,728,000
A01202 House Rent Allowance			997,000	777,000	997,000
A01203 Conveyance Allowance			756,000	647,000	756,000
A01207 Washing Allowance			27,000	23,000	27,000
A01208 Dress Allowance			20,000	16,000	20,000
A01210 Risk Allowance			40,000	42,000	40,000
A01211 Hill Allowance (Personal Allowance)			33,000	22,000	34,000
A01217 Medical Allowance			538,000	470,000	538,000
A0124C Disparity Reduction Allowance			1,609,000	1,020,000	1,119,000
A0124N Disparity Reduction Allowance 2022- 15%			1,036,000	612,000	708,000
A0124R Ad-hoc Relief Allowance 2022			2,038,000	1,133,000	1,207,000
A0124X Ad-hoc Relief Allowance 2023				3,930,000	4,118,000
A01224 Entertainment Allowance			6,000	3,000	6,000
A0120Q Fixed Daily Allowance			140,000	132,000	140,000
A01260 Ration Allowance			12,000	12,000	12,000
A01261 Constabulary Allowance			6,000	6,000	6,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>2,167,000</u>	<u>2,167,000</u>	<u>2,167,000</u>
A032	TOTAL COMMUNICATION		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03201	Postage & Telegraph		8,000	8,000	8,000
A03202	Telephone & Trunk Call		88,000	88,000	88,000
A033	TOTAL UTILITIES		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03302	Water		15,000	15,000	15,000
A03303	Electricity		240,000	240,000	240,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,379,000</u>	<u>1,379,000</u>	<u>1,379,000</u>
A03805	Travelling Allowance		<u>576,000</u>	<u>576,000</u>	<u>576,000</u>
002	Gazetted		334,000	334,000	334,000
003	Non-Gazetted		242,000	242,000	242,000
A03807	POL		803,000	803,000	803,000
A039	TOTAL GENERAL		<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
A03901	Stationery		92,000	92,000	92,000
A03902	Printing & Publication		120,000	120,000	120,000
A03906	Uniform & Liveries		56,000	56,000	56,000
A03970	Others		164,000	164,000	164,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>709,000</u>	<u>709,000</u>	<u>709,000</u>
A13001	Transport		610,000	610,000	610,000
A13101	Machinery/Equipment		12,000	12,000	12,000
A13201	Furniture		12,000	12,000	12,000
A13301	Buildings		75,000	75,000	75,000
GRAND TOTAL			<u>23,735,000</u>	<u>23,961,000</u>	<u>25,553,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0436 FORESTS RAID PARTY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,078,000</u>	<u>6,446,000</u>	<u>7,732,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>4,617,000</u>	<u>3,895,000</u>	<u>4,463,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>981,000</u>	<u>555,000</u>	<u>981,000</u>
A073 Assistant Conservator	BPS-17	1	603,000		603,000
F041 Forest Ranger	BPS-16	1	378,000		378,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>3,636,000</u>	<u>3,340,000</u>	<u>3,482,000</u>
F025 Forester	BPS-11	1	546,000		562,000
F023 Forest Guard	BPS-09	4	1,728,000		1,532,000
J011 Junior & Range Clerk/Typist	BPS-07	1	546,000		562,000
D128 Driver	BPS-04	1	426,000		436,000
N004 Naib Qasid	BPS-01	1	390,000		390,000
A012 TOTAL ALLOWANCES			<u>2,461,000</u>	<u>2,551,000</u>	<u>3,269,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,461,000</u>	<u>2,551,000</u>	<u>3,269,000</u>
A01202 House Rent Allowance			344,000	205,000	345,000
A01203 Conveyance Allowance			326,000	213,000	326,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			10,000	8,000	10,000
A01217 Medical Allowance			197,000	146,000	187,000
A0124C Disparity Reduction Allowance			574,000	271,000	425,000
A0124N Disparity Reduction Allowance 2022- 15%			363,000	162,000	256,000
A0124R Ad-hoc Relief Allowance 2022			641,000	390,000	416,000
A0124X Ad-hoc Relief Allowance 2023				1,150,000	1,298,000
A03 TOTAL OPERATING EXPENSES			<u>1,129,000</u>	<u>1,129,000</u>	<u>1,129,000</u>
A032 TOTAL COMMUNICATION			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03303 Electricity			120,000	120,000	120,000
A038 TOTAL TRANSPORTATION			<u>775,000</u>	<u>775,000</u>	<u>775,000</u>
A03805 Travelling Allowance			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
002 Gazetted			260,000	260,000	260,000
003 Non-Gazetted			172,000	172,000	172,000
A03807 POL			343,000	343,000	343,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>171,000</u>	<u>171,000</u>	<u>171,000</u>
A03901 Stationery			108,000	108,000	108,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			53,000	53,000	53,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>258,000</u>	<u>258,000</u>	<u>258,000</u>
A13001 Transport			234,000	234,000	234,000
A13101 Machinery/Equipment			12,000	12,000	12,000
A13201 Furniture			12,000	12,000	12,000
GRAND TOTAL			<u>8,465,000</u>	<u>7,833,000</u>	<u>9,119,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MJ0057 FORESTS DIVISION MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>57,853,000</u>	<u>61,453,000</u>	<u>65,981,000</u>
A011 TOTAL PAY	<u>92</u>	<u>92</u>	<u>38,399,000</u>	<u>36,244,000</u>	<u>38,674,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>4,776,000</u>	<u>3,673,000</u>	<u>5,135,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,219,000	1,424,000
A073 Assistant Conservator	BPS-17	1	1	602,000	602,000
D118 Divisional Accounts Officer	BPS-17	1	1	602,000	602,000
F041 Forest Ranger	BPS-16	2	2	1,623,000	1,731,000
H004 Head Clerk	BPS-16	1	1	730,000	776,000
A01151 PAY OF OTHER STAFF		<u>86</u>	<u>86</u>	<u>33,623,000</u>	<u>32,571,000</u>
S042 Senior Clerk	BPS-14	1	1	657,000	614,000
F025 Forester	BPS-11	14	14	7,315,000	6,623,000
F023 Forest Guard	BPS-09	48	48	17,571,000	18,578,000
J011 Junior & Range Clerk/Typist	BPS-07	6	6	2,789,000	2,338,000
W021 Wireless Operator	BPS-05	3	3	1,209,000	1,265,000
D128 Driver	BPS-04	1	1	562,000	463,000
D004 Dak Runner/Postman	BPS-02	1	1	292,000	304,000
C061 Chowkidar	BPS-01	4	4	978,000	1,022,000
C071 Closure Watcher	BPS-01	3	3	557,000	568,000
N004 Naib Qasid	BPS-01	4	4	1,492,000	1,552,000
S148 Sweeper	BPS-01	1	1	201,000	212,000
A012 TOTAL ALLOWANCES			<u>19,454,000</u>	<u>25,209,000</u>	<u>27,307,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,454,000</u>	<u>25,209,000</u>	<u>27,307,000</u>
A01202 House Rent Allowance			2,271,000	2,068,000	2,271,000
A01203 Conveyance Allowance			2,507,000	2,302,000	2,507,000
A01207 Washing Allowance			20,000	12,000	20,000
A01208 Dress Allowance			99,000	8,000	20,000
A01211 Hill Allowance (Personal Allowance)			50,000	43,000	50,000
A01217 Medical Allowance			1,721,000	1,591,000	1,721,000
A0124C Disparity Reduction Allowance			4,551,000	2,871,000	3,039,000
A0124N Disparity Reduction Allowance 2022- 15%			2,897,000	1,567,000	1,921,000
A0124R Ad-hoc Relief Allowance 2022			5,338,000	3,749,000	4,253,000
A0124X Ad-hoc Relief Allowance 2023				10,998,000	11,505,000
A03 TOTAL OPERATING EXPENSES			<u>10,237,000</u>	<u>3,237,000</u>	<u>10,237,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			32,000	32,000	32,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>735,000</u>	<u>735,000</u>	<u>735,000</u>
A03302 Water			12,000	12,000	12,000
A03303 Electricity			720,000	720,000	720,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>688,000</u>	<u>688,000</u>	<u>688,000</u>
A03805 Travelling Allowance			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
002 Gazetted			260,000	260,000	260,000
003 Non-Gazetted			130,000	130,000	130,000
A03807 POL			298,000	298,000	298,000
A039 TOTAL GENERAL			<u>8,774,000</u>	<u>1,774,000</u>	<u>8,774,000</u>
A03901 Stationery			180,000	180,000	180,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered-			<u>8,500,000</u>	<u>1,500,000</u>	<u>8,500,000</u>
002 Timber (Non-Transferable)			8,500,000	1,500,000	8,500,000
A03970 Others			90,000	90,000	90,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A13001 Transport			234,000	234,000	234,000
A13101 Machinery/Equipment			14,000	14,000	14,000
A13201 Furniture			12,000	12,000	12,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>68,380,000</u>	<u>64,980,000</u>	<u>76,508,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>BB0032 FORESTS DIVISION BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>64,445,000</u>	<u>66,373,000</u>	<u>73,444,000</u>
A011 TOTAL PAY	<u>109</u>	<u>109</u>	<u>42,344,000</u>	<u>37,834,000</u>	<u>41,978,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,539,000</u>	<u>2,491,000</u>	<u>5,112,000</u>
D025 Deputy Conservator	BPS-18	1	1,786,000		2,042,000
A073 Assistant Conservator	BPS-17	1	1,057,000		1,016,000
D118 Divisional Accounts Officer	BPS-17	1	1,057,000		567,000
F041 Forest Ranger	BPS-16	1	934,000		782,000
H004 Head Clerk	BPS-16	1	705,000		705,000
A01151 PAY OF OTHER STAFF		<u>104</u>	<u>36,805,000</u>	<u>35,343,000</u>	<u>36,866,000</u>
S042 Senior Clerk	BPS-14	1	617,000		638,000
F025 Forester	BPS-11	10	5,301,000		5,065,000
F023 Forest Guard	BPS-09	72	24,326,000		25,042,000
J011 Junior & Range Clerk/Typist	BPS-07	4	1,922,000		1,420,000
W021 Wireless Operator	BPS-05	3	717,000		744,000
D128 Driver	BPS-04	1	497,000		508,000
C071 Closure Watcher	BPS-01	4	817,000		750,000
N004 Naib Qasid	BPS-01	4	1,494,000		1,557,000
C061 Chowkidar	BPS-01	4	786,000		807,000
S148 Sweeper	BPS-01	1	328,000		335,000
A012 TOTAL ALLOWANCES			<u>22,101,000</u>	<u>28,539,000</u>	<u>31,466,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>22,101,000</u>	<u>28,539,000</u>	<u>31,466,000</u>
A01202 House Rent Allowance			2,312,000	2,076,000	2,313,000
A01203 Conveyance Allowance			2,795,000	2,461,000	2,795,000
A01207 Washing Allowance			13,000	12,000	13,000
A01208 Dress Allowance			11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			72,000	53,000	60,000
A01217 Medical Allowance			2,018,000	1,839,000	2,018,000
A0124C Disparity Reduction Allowance			5,496,000	3,600,000	4,016,000
A0124N Disparity Reduction Allowance 2022- 15%			3,458,000	2,151,000	2,410,000
A0124R Ad-hoc Relief Allowance 2022			5,926,000	3,565,000	3,922,000
A0124X Ad-hoc Relief Allowance 2023				12,771,000	13,908,000
A03 TOTAL OPERATING EXPENSES			<u>5,198,000</u>	<u>2,298,000</u>	<u>5,198,000</u>
A032 TOTAL COMMUNICATION			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>740,000</u>	<u>740,000</u>	<u>740,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			720,000	720,000	720,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03402 Rent for Office Buildings (Non Transferable)			28,000	28,000	28,000
A038 TOTAL TRANSPORTATION			<u>638,000</u>	<u>638,000</u>	<u>638,000</u>
A03805 Travelling Allowance			<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
002 Gazetted			195,000	195,000	195,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			343,000	343,000	343,000
A039 TOTAL GENERAL			<u>3,763,000</u>	<u>863,000</u>	<u>3,763,000</u>
A03901 Stationery			144,000	144,000	144,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03919 Payments to other for Service Rendered-			<u>3,500,000</u>	<u>600,000</u>	<u>3,500,000</u>
002 Timber (Non-Transferable)			3,500,000	600,000	3,500,000
A03970 Others			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
001 Others			84,000	84,000	84,000
030 Fire Control			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>433,000</u>	<u>433,000</u>	<u>433,000</u>
A13001 Transport			377,000	377,000	377,000
A13101 Machinery/Equipment			14,000	14,000	14,000
A13201 Furniture			12,000	12,000	12,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>70,076,000</u>	<u>69,104,000</u>	<u>79,075,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MJ0058	DEMARCATIION DIVISION MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		10,537,000	9,720,000	11,122,000
A011	TOTAL PAY		13	13	6,915,000
A01101	PAY OF OFFICERS		2	2	1,921,000
A073	Assistant Conservator	BPS-17	1	1	1,218,000
F041	Forest Ranger	BPS-16	1	1	703,000
A01151	PAY OF OTHER STAFF		11	11	4,994,000
N008	Naib Tehsildar	BPS-14	2	2	1,415,000
F025	Forester	BPS-11	1	1	373,000
S147	Surveyor/Gardawar	BPS-09	2	2	1,148,000
P009	Patwari	BPS-09	1	1	399,000
J011	Junior & Range Clerk/Typist	BPS-07	2	2	730,000
N004	Naib Qasid	BPS-01	2	2	566,000
C061	Chowkidar	BPS-01	1	1	363,000
A012	TOTAL ALLOWANCES		3,622,000	4,495,000	5,077,000
A012-1	TOTAL REGULAR ALLOWANCES		3,622,000	4,495,000	5,077,000
A01202	House Rent Allowance			497,000	358,000
A01203	Conveyance Allowance			447,000	358,000
A01207	Washing Allowance			5,000	2,000
A01208	Dress Allowance			5,000	4,000
A01211	Hill Allowance (Personal Allowance)			14,000	9,000
A01217	Medical Allowance			280,000	211,000
A01218	Fixed Contingent/Stationery Allowance				19,000
A0120Q	Fixed Daily Allowance				597,000
A0124C	Disparity Reduction Allowance			974,000	420,000
A0124N	Disparity Reduction Allowance 2022- 15%			453,000	252,000
A0124R	Ad-hoc Relief Allowance 2022			947,000	506,000
A0124X	Ad-hoc Relief Allowance 2023				1,759,000
A03	TOTAL OPERATING EXPENSES		608,000	608,000	608,000
A032	TOTAL COMMUNICATION		8,000	8,000	8,000
A03201	Postage & Telegraph			8,000	8,000
A033	TOTAL UTILITIES		80,000	80,000	80,000
A03302	Water			15,000	15,000
A03303	Electricity			60,000	60,000
A03304	Hot & Cold Weather Charges			5,000	5,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>406,000</u>	<u>406,000</u>	<u>406,000</u>
A03805 Travelling Allowance			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
002 Gazetted			130,000	130,000	130,000
003 Non-Gazetted			104,000	104,000	104,000
A03807 POL			172,000	172,000	172,000
A039 TOTAL GENERAL			<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03901 Stationery			94,000	94,000	94,000
A03970 Others			20,000	20,000	20,000
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>11,301,000</u>	<u>10,484,000</u>	<u>11,886,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>KJ0054 FORESTS DIVISION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>49,395,000</u>	<u>56,899,000</u>	<u>56,507,000</u>
A011 TOTAL PAY	<u>77</u>	<u>77</u>	<u>32,547,000</u>	<u>33,135,000</u>	<u>31,526,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,724,000</u>	<u>7,653,000</u>	<u>6,559,000</u>
D025 Deputy Conservator	BPS-18	1	1	1,373,000	1,428,000
F026 Forests Protection Officer	BPS-17	1	1	1,054,000	1,180,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,095,000	1,139,000
L028 Liaison Officer	BPS-16	1	1	849,000	787,000
F041 Forest Ranger	BPS-16	2	2	1,514,000	1,292,000
H004 Head Clerk	BPS-16	1	1	839,000	733,000
A01151 PAY OF OTHER STAFF	<u>70</u>	<u>70</u>	<u>25,823,000</u>	<u>25,482,000</u>	<u>24,967,000</u>
S042 Senior Clerk	BPS-14	1	1	615,000	616,000
F025 Forester	BPS-11	10	10	4,910,000	4,703,000
F023 Forest Guard	BPS-09	43	43	15,443,000	15,216,000
J011 Junior & Range Clerk/Typist	BPS-07	4	4	1,115,000	1,293,000
C090 Constable	BPS-05	1	1	354,000	362,000
W021 Wireless Operator	BPS-05	1	1	434,000	445,000
D128 Driver	BPS-04	1	1	434,000	205,000
D004 Dak Runner/Postman	BPS-02	1	1	390,000	306,000
N004 Naib Qasid	BPS-01	4	4	927,000	850,000
C061 Chowkidar	BPS-01	2	2	477,000	458,000
S148 Sweeper	BPS-01	2	2	724,000	513,000
A012 TOTAL ALLOWANCES			<u>16,848,000</u>	<u>23,764,000</u>	<u>24,981,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,848,000</u>	<u>23,764,000</u>	<u>24,981,000</u>
A01202 House Rent Allowance			1,940,000	2,109,000	2,138,000
A01203 Conveyance Allowance			2,078,000	2,215,000	2,131,000
A01207 Washing Allowance			70,000	57,000	67,000
A01208 Dress Allowance			14,000	9,000	14,000
A01210 Risk Allowance			45,000	42,000	45,000
A01211 Hill Allowance (Personal Allowance)			45,000	32,000	45,000
A01217 Medical Allowance			1,671,000	1,632,000	1,671,000
A0124C Disparity Reduction Allowance			4,045,000	2,932,000	2,959,000
A0124N Disparity Reduction Allowance 2022- 15%			2,089,000	1,891,000	2,089,000
A0124R Ad-hoc Relief Allowance 2022			4,548,000	2,935,000	2,979,000
A0124X Ad-hoc Relief Allowance 2023				9,736,000	10,540,000
A0120Q Fixed Daily Allowance			106,000	103,000	106,000
A01260 Ration Allowance			12,000	12,000	12,000
A01261 Constabulary Allowance			6,000	6,000	6,000
A0121Q Audit and Accounts Allowance			179,000	53,000	179,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>2,406,000</u>	<u>1,606,000</u>	<u>2,406,000</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>442,000</u>	<u>442,000</u>	<u>442,000</u>
A03302	Water		11,000	11,000	11,000
A03303	Electricity		430,000	430,000	430,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>654,000</u>	<u>654,000</u>	<u>654,000</u>
A03805	Travelling Allowance		<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
002	Gazetted		260,000	260,000	260,000
003	Non-Gazetted		130,000	130,000	130,000
A03807	POL		264,000	264,000	264,000
A039	TOTAL GENERAL		<u>1,276,000</u>	<u>476,000</u>	<u>1,276,000</u>
A03901	Stationery		214,000	214,000	214,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03919	Payments to other for Service Rendered-		<u>1,000,000</u>	<u>200,000</u>	<u>1,000,000</u>
002	Timber (Non-Transferable)		1,000,000	200,000	1,000,000
A03970	Others		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001	Transport		296,000	296,000	296,000
A13101	Machinery/Equipment		12,000	12,000	12,000
A13201	Furniture		12,000	12,000	12,000
A13301	Buildings		30,000	30,000	30,000
GRAND TOTAL			<u>52,151,000</u>	<u>58,855,000</u>	<u>59,263,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>KJ0543 FORESTS DIVISION SEHNSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>44,913,000</u>	<u>44,177,000</u>	<u>51,116,000</u>
A011 TOTAL PAY	<u>73</u>	<u>73</u>	<u>29,311,000</u>	<u>25,445,000</u>	<u>29,346,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,123,000</u>	<u>3,427,000</u>	<u>5,242,000</u>
D025 Deputy Conservator	BPS-18	1	1,735,000		1,786,000
A073 Assistant Conservator	BPS-17	1	934,000		975,000
D118 Divisional Accounts Officer	BPS-17	1	1,098,000		1,098,000
F041 Forest Ranger	BPS-16	2	1,356,000		1,383,000
A01151 PAY OF OTHER STAFF	<u>68</u>	<u>68</u>	<u>24,188,000</u>	<u>22,018,000</u>	<u>24,104,000</u>
S042 Senior Clerk	BPS-14	1	603,000		658,000
F025 Forester	BPS-11	10	3,855,000		3,782,000
F023 Forest Guard	BPS-09	40	14,433,000		14,249,000
R027 Range Clerk	BPS-07	4	1,561,000		1,592,000
W021 Wireless Operator	BPS-05	3	1,064,000		1,092,000
D128 Driver	BPS-04	1	386,000		394,000
C071 Closure Watcher	BPS-01	2	393,000		403,000
N004 Naib Qasid	BPS-01	2	532,000		544,000
C061 Chowkidar	BPS-01	3	708,000		724,000
S148 Sweeper	BPS-01	2	653,000		666,000
A012 TOTAL ALLOWANCES			<u>15,602,000</u>	<u>18,732,000</u>	<u>21,770,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,602,000</u>	<u>18,732,000</u>	<u>21,770,000</u>
A01202 House Rent Allowance			1,587,000	1,354,000	1,587,000
A01203 Conveyance Allowance			1,961,000	1,580,000	1,697,000
A01207 Washing Allowance			59,000	57,000	59,000
A01208 Dress Allowance			12,000	0	12,000
A01211 Hill Allowance (Personal Allowance)			77,000	24,000	36,000
A01217 Medical Allowance			1,585,000	1,182,000	1,281,000
A0124C Disparity Reduction Allowance			3,758,000	2,344,000	2,768,000
A0124N Disparity Reduction Allowance 2022- 15%			2,463,000	1,446,000	2,046,000
A0124R Ad-hoc Relief Allowance 2022			4,100,000	2,347,000	2,704,000
A0124X Ad-hoc Relief Allowance 2023				8,398,000	9,580,000
A03 TOTAL OPERATING EXPENSES			<u>21,064,000</u>	<u>4,064,000</u>	<u>21,064,000</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

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>494,000</u>	<u>494,000</u>	<u>494,000</u>
A03302 Water			9,000	9,000	9,000
A03303 Electricity			480,000	480,000	480,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>458,000</u>	<u>458,000</u>	<u>458,000</u>
A03805 Travelling Allowance			<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
002 Gazetted			130,000	130,000	130,000
003 Non-Gazetted			104,000	104,000	104,000
A03807 POL			224,000	224,000	224,000
A039 TOTAL GENERAL			<u>20,078,000</u>	<u>3,078,000</u>	<u>20,078,000</u>
A03901 Stationery			22,000	22,000	22,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03919 Payments to other for Service Rendered-			<u>20,000,000</u>	<u>3,000,000</u>	<u>20,000,000</u>
002 Timber (Non-Transferable)			20,000,000	3,000,000	20,000,000
A03970 Others			52,000	52,000	52,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A13001 Transport			156,000	156,000	156,000
A13101 Machinery/Equipment			12,000	12,000	12,000
A13201 Furniture			12,000	12,000	12,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>66,187,000</u>	<u>48,451,000</u>	<u>72,390,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0819</u> CHIEF CONSERVATOR FORESTS (DEVELOPMENT)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,376,000</u>	<u>12,093,000</u>	<u>17,620,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>11,820,000</u>	<u>6,866,000</u>	<u>11,114,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>6,838,000</u>	<u>2,698,000</u>	<u>6,672,000</u>
C136 Chief Conservator (Development) BPS-20	1	1	2,409,000		2,400,000
C137 Chief Planning/Conservator Forest BPS-19	1	1	2,010,000		1,955,000
A070 Assistant Chief Planning BPS-18	1	1	1,633,000		1,530,000
H004 Head Clerk BPS-16	1	1	786,000		787,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>4,982,000</u>	<u>4,168,000</u>	<u>4,442,000</u>
S102 Stenographer BPS-14	1	1	554,000		554,000
S042 Senior Clerk BPS-14	1	1	638,000		617,000
J011 Junior & Range Clerk/Typist BPS-07	3	3	1,343,000		1,060,000
D128 Driver BPS-04	1	1	464,000		464,000
D004 Dak Runner/Postman BPS-02	1	1	387,000		315,000
N004 Naib Qasid BPS-01	4	4	1,321,000		1,261,000
C061 Chowkidar BPS-01	1	1	275,000		171,000
A012 TOTAL ALLOWANCES			<u>5,556,000</u>	<u>5,227,000</u>	<u>6,506,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,556,000</u>	<u>5,227,000</u>	<u>6,506,000</u>
A01201 Senior Post Allowance			15,000	10,000	15,000
A01202 House Rent Allowance			809,000	522,000	602,000
A01203 Conveyance Allowance			433,000	344,000	433,000
A01207 Washing Allowance			10,000	11,000	11,000
A01208 Dress Allowance			9,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			22,000	9,000	22,000
A01216 Qualification Allowance				120,000	120,000
A01217 Medical Allowance			392,000	269,000	392,000
A0124C Disparity Reduction Allowance			1,312,000	608,000	881,000
A0124N Disparity Reduction Allowance 2022- 15%			827,000	365,000	465,000
A0124R Ad-hoc Relief Allowance 2022			1,510,000	593,000	1,041,000
A0124X Ad-hoc Relief Allowance 2023				2,221,000	2,298,000
A01224 Entertainment Allowance			7,000	5,000	7,000
A01228 Orderly Allowance			210,000	141,000	210,000
GRAND TOTAL			<u>17,376,000</u>	<u>12,093,000</u>	<u>17,620,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0192</u> REFORESTATION CIRCLE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,674,000</u>	<u>10,136,000</u>	<u>13,028,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>7,329,000</u>	<u>5,848,000</u>	<u>7,776,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,312,000</u>	<u>1,563,000</u>	<u>3,166,000</u>
C089 Conservator	BPS-19	1	1,684,000		1,462,000
H004 Head Clerk	BPS-16	1	787,000		893,000
S062 Senior Scale Stenographer	BPS-16	1	841,000		811,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>4,017,000</u>	<u>4,285,000</u>	<u>4,610,000</u>
S042 Senior Clerk	BPS-14	1	249,000		657,000
J011 Junior & Range Clerk/Typist	BPS-07	2	1,032,000		1,221,000
D128 Driver	BPS-04	1	363,000		275,000
D004 Dak Runner/Postman	BPS-02	1	366,000		376,000
N004 Naib Qasid	BPS-01	4	1,474,000		1,503,000
C061 Chowkidar	BPS-01	1	281,000		286,000
S148 Sweeper	BPS-01	1	246,000		286,000
A01105 Qualification Pay			6,000		6,000
A012 TOTAL ALLOWANCES			<u>4,345,000</u>	<u>4,288,000</u>	<u>5,252,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,345,000</u>	<u>4,288,000</u>	<u>5,252,000</u>
A01202 House Rent Allowance			400,000	352,000	400,000
A01203 Conveyance Allowance			492,000	387,000	456,000
A01207 Washing Allowance			11,000	11,000	13,000
A01208 Dress Allowance			9,000	11,000	13,000
A01211 Hill Allowance (Personal Allowance)			12,000	14,000	12,000
A01216 Qualification Allowance			120,000	0	60,000
A01217 Medical Allowance			394,000	234,000	334,000
A0124C Disparity Reduction Allowance			978,000	458,000	640,000
A0124N Disparity Reduction Allowance 2022- 15%			645,000	275,000	384,000
A0124R Ad-hoc Relief Allowance 2022			1,278,000	557,000	856,000
A0124X Ad-hoc Relief Allowance 2023				1,989,000	2,078,000
A01224 Entertainment Allowance			6,000	0	6,000
GRAND TOTAL			<u>11,674,000</u>	<u>10,136,000</u>	<u>13,028,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
<u>MZ0193</u>	<u>REFORESTATION DIVISION MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>58,767,000</u>	<u>60,364,000</u>	<u>68,240,000</u>
A011	TOTAL PAY		<u>37,279,000</u>	<u>33,049,000</u>	<u>38,306,000</u>
A01101	PAY OF OFFICERS		<u>6,493,000</u>	<u>4,986,000</u>	<u>6,791,000</u>
D025	Deputy Conservator	BPS-18	1	1	1,270,000
A073	Assistant Conservator	BPS-17	1	1	684,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,218,000
F041	Forest Ranger	BPS-16	3	3	2,564,000
H004	Head Clerk	BPS-16	1	1	757,000
A01151	PAY OF OTHER STAFF		<u>30,786,000</u>	<u>28,063,000</u>	<u>31,515,000</u>
F025	Forester	BPS-11	8	8	3,772,000
J011	Junior & Range Clerk/Typist	BPS-07	3	3	1,308,000
D128	Driver	BPS-04	1	1	283,000
N021	Nursery Man	BPS-01	5	5	1,872,000
C071	Closure Watcher	BPS-01	89	89	21,830,000
N004	Naib Qasid	BPS-01	4	4	1,038,000
C061	Chowkidar	BPS-01	1	1	286,000
S148	Sweeper	BPS-01	1	1	397,000
A012	TOTAL ALLOWANCES		<u>21,488,000</u>	<u>27,315,000</u>	<u>29,934,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>21,488,000</u>	<u>27,315,000</u>	<u>29,934,000</u>
A01202	House Rent Allowance			2,500,000	2,494,000
A01203	Conveyance Allowance			3,025,000	2,974,000
A01207	Washing Allowance			11,000	13,000
A01208	Dress Allowance			11,000	13,000
A01211	Hill Allowance (Personal Allowance)			26,000	21,000
A01217	Medical Allowance			2,223,000	2,212,000
A0124C	Disparity Reduction Allowance			5,224,000	3,596,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,449,000	2,148,000
A0124R	Ad-hoc Relief Allowance 2022			5,019,000	3,015,000
A0124X	Ad-hoc Relief Allowance 2023				10,829,000
					12,415,000
GRAND TOTAL			<u>58,767,000</u>	<u>60,364,000</u>	<u>68,240,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MZ0820	REFORESTATION DIVISION JEHLUM VALLEY				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,146,000</u>	<u>2,420,000</u>	<u>4,361,000</u>
A011	TOTAL PAY		<u>3</u>	<u>3</u>	<u>3,643,000</u>
A01101	PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>3,643,000</u>
D025	Deputy Conservator	BPS-18	1	1	1,990,000
F041	Forest Ranger	BPS-16	2	2	1,653,000
A012	TOTAL ALLOWANCES		<u>1,503,000</u>	<u>937,000</u>	<u>1,441,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,503,000</u>	<u>937,000</u>	<u>1,441,000</u>
A01202	House Rent Allowance		170,000	33,000	100,000
A01203	Conveyance Allowance		120,000	60,000	80,000
A01211	Hill Allowance (Personal Allowance)		7,000	0	1,000
A01217	Medical Allowance		105,000	38,000	97,000
A0124C	Disparity Reduction Allowance		362,000	126,000	198,000
A0124N	Disparity Reduction Allowance 2022- 15%		263,000	75,000	161,000
A0124R	Ad-hoc Relief Allowance 2022		476,000	140,000	254,000
A0124X	Ad-hoc Relief Allowance 2023			465,000	550,000
GRAND TOTAL			<u>5,146,000</u>	<u>2,420,000</u>	<u>4,361,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
HT0228	REFORESTATION DIVISION HATTIAN				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,927,000</u>	<u>3,681,000</u>	<u>5,261,000</u>
A011	TOTAL PAY		<u>4,184,000</u>	<u>2,134,000</u>	<u>3,399,000</u>
A01101	PAY OF OFFICERS		<u>4,184,000</u>	<u>2,134,000</u>	<u>3,399,000</u>
D025	Deputy Conservator	BPS-18	1	1	1,775,000
F041	Forest Ranger	BPS-16	2	2	2,409,000
A012	TOTAL ALLOWANCES		<u>1,743,000</u>	<u>1,547,000</u>	<u>1,862,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,743,000</u>	<u>1,547,000</u>	<u>1,862,000</u>
A01202	House Rent Allowance		155,000	75,000	156,000
A01203	Conveyance Allowance		160,000	94,000	180,000
A01211	Hill Allowance (Personal Allowance)		7,000	2,000	5,000
A01217	Medical Allowance		105,000	58,000	58,000
A0124C	Disparity Reduction Allowance		436,000	244,000	244,000
A0124N	Disparity Reduction Allowance 2022- 15%		324,000	146,000	229,000
A0124R	Ad-hoc Relief Allowance 2022		556,000	234,000	240,000
A0124X	Ad-hoc Relief Allowance 2023			694,000	750,000
GRAND TOTAL			<u>5,927,000</u>	<u>3,681,000</u>	<u>5,261,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
NM0026	REFORESTATION DIVISION NEELUM VALLEY				
A01	TOTAL EMPLOYEES RELATED EXPENSES		59,530,000	63,614,000	69,539,000
A011	TOTAL PAY		129	129	36,954,000
A01101	PAY OF OFFICERS		5	5	5,476,000
D025	Deputy Conservator	BPS-18	1	1	1,424,000
A073	Assistant Conservator	BPS-17	1	1	931,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,460,000
F041	Forest Ranger	BPS-16	2	2	1,661,000
A01151	PAY OF OTHER STAFF		124	124	31,478,000
S102	Stenographer	BPS-14	1	1	761,000
F025	Forester	BPS-11	6	6	3,213,000
J011	Junior & Range Clerk/Typist	BPS-07	3	3	1,402,000
N021	Nursery Man	BPS-01	6	6	1,464,000
C071	Closure Watcher	BPS-01	103	103	23,510,000
N004	Naib Qasid	BPS-01	3	3	772,000
C061	Chowkidar	BPS-01	1	1	181,000
S148	Sweeper	BPS-01	1	1	175,000
A012	TOTAL ALLOWANCES		22,576,000	28,707,000	31,067,000
A012-1	TOTAL REGULAR ALLOWANCES		22,576,000	28,707,000	31,067,000
A01202	House Rent Allowance				2,378,000
A01203	Conveyance Allowance				2,270,000
A01207	Washing Allowance				2,863,000
A01208	Dress Allowance				15,000
A01211	Hill Allowance (Personal Allowance)				10,000
A01217	Medical Allowance				11,000
A0124C	Disparity Reduction Allowance				27,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,564,000
A0124R	Ad-hoc Relief Allowance 2022				2,308,000
A0124X	Ad-hoc Relief Allowance 2023				2,308,000
A01233	Unattractive Area Allowance (Karnah Allow)				5,511,000
					3,867,000
					3,934,000
					3,417,000
					2,317,000
					2,657,000
					5,449,000
					3,305,000
					3,506,000
					11,618,000
					12,810,000
					180,000
					120,000
					180,000
GRAND TOTAL			59,530,000	63,614,000	69,539,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
<u>PO0513</u>	<u>REFORESTATION CIRCLE RAWALAKOT</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,908,000</u>	<u>2,471,000</u>	<u>3,158,000</u>
A011	TOTAL PAY		<u>2,671,000</u>	<u>1,475,000</u>	<u>2,034,000</u>
A01101	PAY OF OFFICERS		<u>2,671,000</u>	<u>1,475,000</u>	<u>2,034,000</u>
C089	Conservator	BPS-19	1	1	1,986,000
F041	Forest Ranger	BPS-16	1	1	676,000
A01105	Qualification Pay				9,000
A012	TOTAL ALLOWANCES		<u>1,237,000</u>	<u>996,000</u>	<u>1,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,237,000</u>	<u>996,000</u>	<u>1,124,000</u>
A01202	House Rent Allowance				47,000
A01203	Conveyance Allowance				60,000
A01211	Hill Allowance (Personal Allowance)				5,000
A01217	Medical Allowance				94,000
A0124C	Disparity Reduction Allowance				356,000
A0124N	Disparity Reduction Allowance 2022- 15%				250,000
A0124R	Ad-hoc Relief Allowance 2022				419,000
A0124X	Ad-hoc Relief Allowance 2023				128,000
A01224	Entertainment Allowance				375,000
					6,000
	GRAND TOTAL		<u>3,908,000</u>	<u>2,471,000</u>	<u>3,158,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>PO0061 REFORESTATION DIVISION RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>69,480,000</u>	<u>73,805,000</u>	<u>78,979,000</u>
A011 TOTAL PAY	<u>143</u>	<u>143</u>	<u>44,462,000</u>	<u>43,068,000</u>	<u>45,569,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,235,000</u>	<u>5,619,000</u>	<u>6,548,000</u>
D025 Deputy Conservator	BPS-18	1	1,782,000		1,986,000
A073 Assistant Conservator	BPS-17	1	726,000		767,000
D118 Divisional Accounts Officer	BPS-17	1	726,000		767,000
F041 Forest Ranger	BPS-16	3	2,244,000		2,244,000
H004 Head Clerk	BPS-16	1	757,000		784,000
A01151 PAY OF OTHER STAFF		<u>136</u>	<u>38,227,000</u>	<u>37,449,000</u>	<u>39,021,000</u>
S102 Stenographer	BPS-14	1	740,000		767,000
F025 Forester	BPS-11	8	5,107,000		5,233,000
J011 Junior & Range Clerk/Typist	BPS-07	4	2,263,000		2,106,000
D128 Driver	BPS-04	1	536,000		545,000
N021 Nursery Man	BPS-01	3	671,000		841,000
C071 Closure Watcher	BPS-01	112	26,555,000		27,133,000
N004 Naib Qasid	BPS-01	5	1,778,000		1,808,000
C061 Chowkidar	BPS-01	1	344,000		349,000
S148 Sweeper	BPS-01	1	233,000		239,000
A012 TOTAL ALLOWANCES			<u>25,018,000</u>	<u>30,737,000</u>	<u>33,410,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>25,018,000</u>	<u>30,737,000</u>	<u>33,410,000</u>
A01202 House Rent Allowance			2,715,000	2,328,000	2,715,000
A01203 Conveyance Allowance			3,442,000	3,097,000	3,442,000
A01207 Washing Allowance			14,000	15,000	14,000
A01208 Dress Allowance			14,000	13,000	14,000
A01211 Hill Allowance (Personal Allowance)			55,000	32,000	55,000
A01217 Medical Allowance			2,812,000	2,415,000	2,812,000
A0124C Disparity Reduction Allowance			5,999,000	4,084,000	4,421,000
A0124N Disparity Reduction Allowance 2022- 15%			3,957,000	2,541,000	2,647,000
A0124R Ad-hoc Relief Allowance 2022			6,010,000	3,685,000	4,344,000
A0124X Ad-hoc Relief Allowance 2023				12,527,000	12,946,000
GRAND TOTAL			<u>69,480,000</u>	<u>73,805,000</u>	<u>78,979,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MJ0462	REFORESTATION CIRCLE MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,987,000</u>	<u>2,071,000</u>	<u>3,254,000</u>
A011	TOTAL PAY		<u>2,763,000</u>	<u>1,252,000</u>	<u>2,053,000</u>
A01101	PAY OF OFFICERS		<u>2,763,000</u>	<u>1,252,000</u>	<u>2,053,000</u>
C089	Conservator	BPS-19	1	1	2,060,000
F041	Forest Ranger	BPS-16	1	1	703,000
A012	TOTAL ALLOWANCES		<u>1,224,000</u>	<u>819,000</u>	<u>1,201,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,224,000</u>	<u>819,000</u>	<u>1,201,000</u>
A01202	House Rent Allowance		160,000	80,000	154,000
A01203	Conveyance Allowance		60,000	51,000	60,000
A01211	Hill Allowance (Personal Allowance)		5,000	2,000	5,000
A01217	Medical Allowance		82,000	31,000	79,000
A0124C	Disparity Reduction Allowance		318,000	105,000	172,000
A0124N	Disparity Reduction Allowance 2022- 15%		206,000	63,000	148,000
A0124R	Ad-hoc Relief Allowance 2022		387,000	150,000	132,000
A0124X	Ad-hoc Relief Allowance 2023			337,000	445,000
A01224	Entertainment Allowance		6,000	0	6,000
GRAND TOTAL			<u>3,987,000</u>	<u>2,071,000</u>	<u>3,254,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>KJ0055 REFORESTATION DIVISION KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>35,208,000</u>	<u>48,708,000</u>	<u>52,101,000</u>
A011 TOTAL PAY	<u>95</u>	<u>95</u>	<u>17,913,000</u>	<u>27,059,000</u>	<u>29,338,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>6,069,000</u>	<u>4,478,000</u>	<u>5,517,000</u>
D025 Deputy Conservator	BPS-18	1	1,990,000		1,275,000
A073 Assistant Conservator	BPS-17	1	729,000		770,000
D118 Divisional Accounts Officer	BPS-17	1	1,098,000		1,139,000
F041 Forest Ranger	BPS-16	2	1,465,000		1,519,000
H004 Head Clerk	BPS-16	1	787,000		814,000
A01151 PAY OF OTHER STAFF		<u>89</u>	<u>11,844,000</u>	<u>22,581,000</u>	<u>23,821,000</u>
S102 Stenographer	BPS-14	1	783,000		804,000
F025 Forester	BPS-11	9	4,801,000		5,005,000
J011 Junior & Range Clerk/Typist	BPS-07	3	1,375,000		1,233,000
D128 Driver	BPS-04	1	196,000		205,000
N021 Nursery Man	BPS-01	4	1,518,000		1,291,000
C071 Closure Watcher	BPS-01	65	1,699,000		13,778,000
N004 Naib Qasid	BPS-01	4	1,047,000		1,070,000
C061 Chowkidar	BPS-01	1	223,000		228,000
S148 Sweeper	BPS-01	1	202,000		207,000
A012 TOTAL ALLOWANCES			<u>17,295,000</u>	<u>21,649,000</u>	<u>22,763,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,295,000</u>	<u>21,649,000</u>	<u>22,763,000</u>
A01202 House Rent Allowance			1,907,000	1,810,000	1,907,000
A01203 Conveyance Allowance			2,311,000	2,223,000	2,311,000
A01207 Washing Allowance			12,000	12,000	12,000
A01208 Dress Allowance			12,000	11,000	12,000
A01211 Hill Allowance (Personal Allowance)			41,000	25,000	38,000
A01217 Medical Allowance			1,962,000	1,652,000	1,781,000
A0124C Disparity Reduction Allowance			4,146,000	2,880,000	2,980,000
A0124N Disparity Reduction Allowance 2022- 15%			2,682,000	1,713,000	1,889,000
A0124R Ad-hoc Relief Allowance 2022			4,222,000	2,551,000	2,760,000
A0124X Ad-hoc Relief Allowance 2023				8,772,000	9,073,000
GRAND TOTAL			<u>35,208,000</u>	<u>48,708,000</u>	<u>52,101,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MZ0194	FORESTRY RESEARCH DIVISION MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>26,997,000</u>	<u>30,014,000</u>	<u>32,081,000</u>
A011	TOTAL PAY		<u>17,411,000</u>	<u>17,335,000</u>	<u>18,375,000</u>
A01101	PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>3,093,000</u>
D025	Deputy Conservator	BPS-18	1	1	1,168,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,168,000
F041	Forest Ranger	BPS-16	1	1	757,000
A01151	PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>14,318,000</u>
P020	Photographer	BPS-14	1	1	448,000
S102	Stenographer	BPS-14	1	1	448,000
S042	Senior Clerk	BPS-14	1	1	678,000
F025	Forester	BPS-11	6	6	2,663,000
F023	Forest Guard	BPS-09	10	10	3,505,000
L029	Librarian	BPS-09	1	1	242,000
L001	Lab Assistant	BPS-09	1	1	282,000
J011	Junior & Range Clerk/Typist	BPS-07	1	1	389,000
D128	Driver	BPS-04	1	1	562,000
N020	Nursery Attendant	BPS-01	5	5	1,585,000
N021	Nursery Man	BPS-01	5	5	1,323,000
N004	Naib Qasid	BPS-01	6	6	1,669,000
C061	Chowkidar	BPS-01	1	1	182,000
S148	Sweeper	BPS-01	1	1	342,000
A012	TOTAL ALLOWANCES		<u>9,586,000</u>	<u>12,679,000</u>	<u>13,706,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,586,000</u>	<u>12,679,000</u>	<u>13,706,000</u>
A01202	House Rent Allowance				1,278,000
A01203	Conveyance Allowance				1,174,000
A01207	Washing Allowance				15,000
A01208	Dress Allowance				14,000
A01211	Hill Allowance (Personal Allowance)				33,000
A01217	Medical Allowance				915,000
A0124C	Disparity Reduction Allowance				2,247,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,370,000
A0124R	Ad-hoc Relief Allowance 2022				2,540,000
A0124X	Ad-hoc Relief Allowance 2023				5,652,000
A03	TOTAL OPERATING EXPENSES		<u>1,062,000</u>	<u>1,062,000</u>	<u>1,062,000</u>
A032	TOTAL COMMUNICATION		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201	Postage & Telegraph				8,000
A03202	Telephone & Trunk Call				18,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
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
A038 TOTAL TRANSPORTATION			<u>534,000</u>	<u>534,000</u>	<u>534,000</u>
A03805 Travelling Allowance			<u>244,000</u>	<u>244,000</u>	<u>244,000</u>
002 Gazetted			130,000	130,000	130,000
003 Non-Gazetted			114,000	114,000	114,000
A03807 POL			290,000	290,000	290,000
A039 TOTAL GENERAL			<u>382,000</u>	<u>382,000</u>	<u>382,000</u>
A03901 Stationery			70,000	70,000	70,000
A03905 Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906 Uniform & Liveries			15,000	15,000	15,000
A03970 Others			<u>291,000</u>	<u>291,000</u>	<u>291,000</u>
001 Others			91,000	91,000	91,000
031 Plantation & Procurement of Plant			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A13001 Transport			181,000	181,000	181,000
A13101 Machinery/Equipment			14,000	14,000	14,000
A13201 Furniture			12,000	12,000	12,000
GRAND TOTAL			<u>28,266,000</u>	<u>31,283,000</u>	<u>33,350,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING					
0424 FORESTRY					
042402 FORESTRY					
<u>MZ0195</u> RANGE LAND DIVISION MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,370,000</u>	<u>16,221,000</u>	<u>17,037,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>10,017,000</u>	<u>9,429,000</u>	<u>9,697,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,319,000</u>	<u>1,397,000</u>	<u>1,443,000</u>
A073 Assistant Conservator	BPS-17	1	670,000		767,000
F041 Forest Ranger	BPS-16	1	649,000		676,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>8,698,000</u>	<u>8,032,000</u>	<u>8,254,000</u>
F025 Forester	BPS-11	3	1,717,000		1,764,000
F002 Farm Assistant	BPS-11	1	609,000		625,000
F023 Forest Guard	BPS-09	4	1,806,000		1,663,000
J011 Junior & Range Clerk/Typist	BPS-07	2	762,000		793,000
S104 Stock Assistant	BPS-06	1	234,000		245,000
D128 Driver	BPS-04	1	204,000		212,000
D004 Dak Runner/Postman	BPS-02	2	999,000		1,020,000
N004 Naib Qasid	BPS-01	3	1,085,000		622,000
S082 Shapherd	BPS-01	2	550,000		562,000
M005 Mali	BPS-01	1	196,000		201,000
C061 Chowkidar	BPS-01	2	366,000		377,000
S148 Sweeper	BPS-01	1	170,000		170,000
A012 TOTAL ALLOWANCES			<u>5,353,000</u>	<u>6,792,000</u>	<u>7,340,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,353,000</u>	<u>6,792,000</u>	<u>7,340,000</u>
A01202 House Rent Allowance			616,000	498,000	538,000
A01203 Conveyance Allowance			658,000	605,000	658,000
A01207 Washing Allowance			9,000	7,000	9,000
A01208 Dress Allowance			11,000	8,000	11,000
A01211 Hill Allowance (Personal Allowance)			22,000	12,000	14,000
A01217 Medical Allowance			463,000	419,000	540,000
A0124C Disparity Reduction Allowance			1,250,000	842,000	889,000
A0124N Disparity Reduction Allowance 2022- 15%			841,000	505,000	533,000
A0124R Ad-hoc Relief Allowance 2022			1,483,000	856,000	948,000
A0124X Ad-hoc Relief Allowance 2023				3,040,000	3,200,000
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			8,000	8,000	8,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
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
A038	TOTAL TRANSPORTATION		<u>589,000</u>	<u>589,000</u>	<u>589,000</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		264,000	264,000	264,000
A039	TOTAL GENERAL		<u>566,000</u>	<u>566,000</u>	<u>566,000</u>
A03901	Stationery		80,000	80,000	80,000
A03906	Uniform & Liveries		20,000	20,000	20,000
A03970	Others		<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
001	Others		66,000	66,000	66,000
032	Medicines for Sheep		200,000	200,000	200,000
033	Sheep Farm Expenses		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001	Transport		216,000	216,000	216,000
A13101	Machinery/Equipment		22,000	22,000	22,000
A13201	Furniture		12,000	12,000	12,000
GRAND TOTAL			<u>16,924,000</u>	<u>17,775,000</u>	<u>18,591,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
042	AGRICULTURE, FOOD, IRRIGATION, FORESTRY & FISHING				
0424	FORESTRY				
042402	FORESTRY				
MZ0196	FORESTRY SEED CENTER GHARI DUPATTA				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>10,360,000</u>	<u>9,410,000</u>	<u>11,453,000</u>
A011	TOTAL PAY		<u>17</u>	<u>17</u>	<u>6,780,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,483,000</u>
M008	Manager Seed Center	BPS-17	1	1	726,000
F041	Forest Ranger	BPS-16	1	1	757,000
A01151	PAY OF OTHER STAFF		<u>15</u>	<u>15</u>	<u>5,297,000</u>
F025	Forester	BPS-11	2	2	998,000
L001	Lab Assistant	BPS-09	1	1	242,000
S036	Seed Testing Assistant	BPS-09	1	1	242,000
F023	Forest Guard	BPS-09	4	4	1,584,000
J011	Junior & Range Clerk/Typist	BPS-07	1	1	546,000
D128	Driver	BPS-04	1	1	456,000
L002	Lab Attendant	BPS-01	1	1	411,000
N004	Naib Qasid	BPS-01	3	3	694,000
C061	Chowkidar	BPS-01	1	1	124,000
A012	TOTAL ALLOWANCES		<u>3,580,000</u>	<u>3,844,000</u>	<u>4,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,580,000</u>	<u>3,844,000</u>	<u>4,631,000</u>
A01202	House Rent Allowance				344,000
A01203	Conveyance Allowance				492,000
A01207	Washing Allowance				7,000
A01208	Dress Allowance				7,000
A01211	Hill Allowance (Personal Allowance)				22,000
A01217	Medical Allowance				11,000
A0124C	Disparity Reduction Allowance				318,000
A0124N	Disparity Reduction Allowance 2022- 15%				238,000
A0124R	Ad-hoc Relief Allowance 2022				811,000
A0124X	Ad-hoc Relief Allowance 2023				615,000
A03	TOTAL OPERATING EXPENSES		<u>853,000</u>	<u>853,000</u>	<u>853,000</u>
A032	TOTAL COMMUNICATION		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage & Telegraph				8,000
A033	TOTAL UTILITIES		<u>266,000</u>	<u>266,000</u>	<u>266,000</u>
A03302	Water				11,000
A03303	Electricity				11,000
A03304	Hot & Cold Weather Charges				250,000
					5,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>434,000</u>	<u>434,000</u>	<u>434,000</u>
A03805 Travelling Allowance			<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
002 Gazetted			94,000	94,000	94,000
003 Non-Gazetted			68,000	68,000	68,000
A03807 POL			272,000	272,000	272,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901 Stationery			92,000	92,000	92,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			48,000	48,000	48,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13001 Transport			156,000	156,000	156,000
A13101 Machinery/Equipment			12,000	12,000	12,000
A13201 Furniture			12,000	12,000	12,000
GRAND TOTAL			<u>11,393,000</u>	<u>10,443,000</u>	<u>12,486,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILD LIFE & CONTROL OF HUNTING					
<u>MZ0907</u> DIRECTORATE WILD LIFE / FISHERIES MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>87,232,000</u>	<u>82,679,000</u>	<u>92,105,000</u>
A011 TOTAL PAY	<u>159</u>	<u>159</u>	<u>53,774,000</u>	<u>46,722,000</u>	<u>52,652,000</u>
A01101 PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>12,363,000</u>	<u>9,394,000</u>	<u>12,643,000</u>
D073 Director	BPS-19	1	1,842,000		1,897,000
D026 Deputy Director	BPS-18	1	1,322,000		1,373,000
A075 Assistant Director	BPS-17	2	1,205,000		1,205,000
A143 Assistant Wild life Warden	BPS-17	1	602,000		602,000
S129 Superintendent	BPS-17	1	1,095,000		1,136,000
D118 Divisional Accounts Officer	BPS-17	1	1,373,000		1,373,000
D067 Development Officer Fisheries	BPS-16	1	486,000		513,000
P073 Prosecutor	BPS-16	1	703,000		730,000
H004 Head Clerk	BPS-16	3	2,543,000		2,516,000
R030 Range Officer Park	BPS-16	1	353,000		432,000
S062 Senior Scale Stenographer	BPS-16	1	839,000		866,000
A01151 PAY OF OTHER STAFF	<u>145</u>	<u>145</u>	<u>41,411,000</u>	<u>37,328,000</u>	<u>40,009,000</u>
S102 Stenographer	BPS-14	1	615,000		636,000
S042 Senior Clerk	BPS-14	1	656,000		601,000
S124 Sub-Engineer	BPS-14	1	506,000		527,000
S143 Supervisor Wild Life	BPS-11	2	903,000		919,000
L003 Laboratory Assistant	BPS-11	1	357,000		247,000
J016 Junior Clerk	BPS-11	5	2,463,000		2,196,000
A142 Assistant Warden Fisheries	BPS-09	2	1,178,000		851,000
E013 Electrician	BPS-07	1	509,000		521,000
S141 Supervisor Fisheries	BPS-06	4	1,603,000		1,382,000
I011 Inspector	BPS-06	1	476,000		486,000
M002 Machine Operator	BPS-05	1	362,000		372,000
P036 Plumber	BPS-05	1	305,000		315,000
D128 Driver	BPS-04	5	1,386,000		1,428,000
H020 Head Watcher	BPS-04	11	3,832,000		3,972,000
W012 Watcher	BPS-01	82	18,983,000		18,983,000
N004 Naib Qasid	BPS-01	11	3,504,000		3,384,000
F003 Farm Attendant	BPS-01	7	1,785,000		1,617,000
C061 Chowkidar	BPS-01	8	1,988,000		1,572,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A012	TOTAL ALLOWANCES		<u>33,458,000</u>	<u>35,957,000</u>	<u>39,453,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>33,458,000</u>	<u>35,957,000</u>	<u>39,453,000</u>
A01202	House Rent Allowance		3,879,000	3,170,000	3,671,000
A01203	Conveyance Allowance		4,116,000	3,260,000	3,760,000
A01207	Washing Allowance		150,000	20,000	90,000
A01208	Dress Allowance		74,000	4,000	74,000
A01211	Hill Allowance (Personal Allowance)		80,000	42,000	60,000
A01216	Qualification Allowance		78,000	72,000	78,000
A01217	Medical Allowance		3,181,000	2,528,000	2,730,000
A0121Q	Audit and Accounts Allowance		65,000	0	1,000
A0122N	Special Conveyance Allowance for Disabled Emp.		24,000	35,000	38,000
A0124C	Disparity Reduction Allowance		7,491,000	4,517,000	4,707,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,653,000	2,699,000	2,942,000
A0124R	Ad-hoc Relief Allowance 2022		9,649,000	4,362,000	4,762,000
A0124X	Ad-hoc Relief Allowance 2023			15,242,000	16,533,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01242	Consolidated Traveling Allowance (Fixed TA)		12,000	0	1,000
A03	TOTAL OPERATING EXPENSES		<u>6,821,000</u>	<u>6,821,000</u>	<u>6,821,000</u>
A032	TOTAL COMMUNICATION		<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03201	Postage & Telegraph		26,000	26,000	26,000
A03202	Telephone & Trunk Call		110,000	110,000	110,000
A033	TOTAL UTILITIES		<u>536,000</u>	<u>536,000</u>	<u>536,000</u>
A03302	Water		26,000	26,000	26,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A03402	Rent for Office Buildings		24,000	24,000	24,000
A038	TOTAL TRANSPORTATION		<u>1,755,000</u>	<u>1,755,000</u>	<u>1,755,000</u>
A03805	Travelling Allowance		<u>910,000</u>	<u>910,000</u>	<u>910,000</u>
002	Gazetted		520,000	520,000	520,000
003	Non-Gazetted		390,000	390,000	390,000
A03807	POL		845,000	845,000	845,000
A039	TOTAL GENERAL		<u>4,370,000</u>	<u>4,370,000</u>	<u>4,370,000</u>
A03901	Stationery		500,000	500,000	500,000
A03902	Printing & Publication		50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniform & Liveries		100,000	100,000	100,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>3,700,000</u>	<u>3,700,000</u>	<u>3,700,000</u>
001 Others			150,000	150,000	150,000
042 Cultivation & Plantation			50,000	50,000	50,000
043 Feed for Animals			1,600,000	1,600,000	1,600,000
044 Feed for Fish			1,000,000	1,000,000	1,000,000
045 Fishing Field Work			200,000	200,000	200,000
046 Expenses for Wild Life			700,000	700,000	700,000
A12 TOTAL CIVIL WORKS (Non-Transferable)			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A12405 Electrification Plumbing and Other Infrastructure			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002 Construction of Boundary / Ponds			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,340,000</u>	<u>1,340,000</u>	<u>1,340,000</u>
A13001 Transport			1,040,000	1,040,000	1,040,000
A13101 Machinery			100,000	100,000	100,000
A13301 Buildings			100,000	100,000	100,000
A13304 Structure			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Water Tank			100,000	100,000	100,000
GRAND TOTAL			<u>95,593,000</u>	<u>91,040,000</u>	<u>100,466,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0424 FORESTRY					
042401 PRESERVATION OF WILD LIFE & CONTROL OF HUNTING					
<u>MJ0500 DEPUTY DIRECTOR WILD LIFE / FISHERIES MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,175,000</u>	<u>19,066,000</u>	<u>21,699,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>13,263,000</u>	<u>10,832,000</u>	<u>12,168,000</u>
A01101 PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,666,000</u>	<u>3,007,000</u>	<u>3,821,000</u>
D026 Deputy Director	BPS-18	1	1	1,270,000	712,000
A143 Assistant Wild life Warden	BPS-17	1	1	1,012,000	1,054,000
A084 Assistant Director Fisheries	BPS-17	1	1	807,000	849,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,577,000	1,206,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>8,597,000</u>	<u>7,825,000</u>	<u>8,347,000</u>
S102 Stenographer	BPS-14	1	1	510,000	399,000
S143 Supervisor Wild Life	BPS-11	1	1	452,000	483,000
J016 Junior Clerk	BPS-11	1	1	405,000	420,000
S141 Supervisor Fisheries	BPS-06	1	1	355,000	365,000
M047 Motor Operator	BPS-05	1	1	375,000	386,000
S002 Sailor	BPS-05	1	1	245,000	376,000
D128 Driver	BPS-04	1	1	485,000	365,000
H020 Head Watcher	BPS-04	3	3	1,040,000	976,000
J001 Jamadar	BPS-01	1	1	241,000	250,000
B001 Baildar	BPS-01	1	1	286,000	292,000
W012 Watcher	BPS-01	14	14	3,691,000	3,556,000
N004 Naib Qasid	BPS-01	1	1	286,000	292,000
C061 Chowkidar	BPS-01	1	1	186,000	186,000
A01152 Personal Pay				40,000	1,000
A012 TOTAL ALLOWANCES			<u>7,912,000</u>	<u>8,234,000</u>	<u>9,531,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,912,000</u>	<u>8,234,000</u>	<u>9,531,000</u>
A01202 House Rent Allowance			1,001,000	851,000	1,001,000
A01203 Conveyance Allowance			887,000	660,000	887,000
A01207 Washing Allowance			23,000	0	23,000
A01208 Dress Allowance			23,000	0	23,000
A01211 Hill Allowance (Personal Allowance)			12,000	5,000	5,000
A01216 Qualification Allowance			1,000	0	1,000
A01217 Medical Allowance			833,000	536,000	833,000
A0121Q Audit and Accounts Allowance			78,000	0	1,000
A0124C Disparity Reduction Allowance			1,708,000	1,007,000	1,102,000
A0124N Disparity Reduction Allowance 2022- 15%			1,074,000	582,000	760,000
A0124R Ad-hoc Relief Allowance 2022			2,272,000	1,044,000	1,107,000
A0124X Ad-hoc Relief Allowance 2023				3,549,000	3,788,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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>1,492,000</u>	<u>1,492,000</u>	<u>1,492,000</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>318,000</u>	<u>318,000</u>	<u>318,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>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	TOTAL GENERAL		<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A03901	Stationery		180,000	180,000	180,000
A03902	Printing & Publication		20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books		10,000	10,000	10,000
A03906	Uniform & Liveries		50,000	50,000	50,000
A03970	Others		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001	Others		50,000	50,000	50,000
046	Expenses for Wild Life		200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
A13001	Transport		325,000	325,000	325,000
GRAND TOTAL			<u>22,992,000</u>	<u>20,883,000</u>	<u>23,516,000</u>

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 Forests</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>1,477,187,000</u>	<u>1,550,427,000</u>	<u>1,679,987,000</u>
A011	TOTAL PAY		<u>2288</u>	<u>2292</u>	<u>949,434,000</u>
A01101	PAY OF OFFICERS		<u>226</u>	<u>227</u>	<u>229,529,000</u>
A01151	PAY OF OTHER STAFF		<u>2062</u>	<u>2065</u>	<u>719,905,000</u>
A012	TOTAL ALLOWANCES		<u>527,753,000</u>	<u>668,337,000</u>	<u>712,885,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>519,652,000</u>	<u>660,236,000</u>	<u>704,784,000</u>
A01201	Senior Post Allowance		60,000	55,000	60,000
A01202	House Rent Allowance		59,577,000	54,255,000	59,599,000
A01203	Conveyance Allowance		62,046,000	56,767,000	61,824,000
A01207	Washing Allowance		827,000	586,000	764,000
A01208	Dress Allowance		699,000	457,000	630,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		5,750,000	5,000,000	5,200,000
A01210	Risk Allowance		250,000	238,000	250,000
A01211	Hill Allowance (Personal Allowance)		1,774,000	1,167,000	1,587,000
A01216	Qualification Allowance		199,000	192,000	259,000
A01217	Medical Allowance		47,573,000	42,542,000	46,568,000
A01218	Fixed Contingent/Stationery Allowance		69,000	121,000	99,000
A0121Q	Audit and Accounts Allowance		475,000	211,000	369,000
A0122N	Special Conveyance Allowance for Disabled Emp.		120,000	151,000	134,000
A0123E	Executive Allowance		1,245,000	1,119,000	1,201,000
A0124C	Disparity Reduction Allowance		118,365,000	79,406,000	87,042,000
A0124N	Disparity Reduction Allowance 2022- 15%		75,918,000	48,238,000	54,303,000
A0124R	Ad-hoc Relief Allowance 2022		136,989,000	81,099,000	90,426,000
A0124X	Ad-hoc Relief Allowance 2023		0	280,792,000	286,752,000
A01224	Entertainment Allowance		82,000	44,000	82,000
A01228	Orderly Allowance		840,000	771,000	798,000
A0122S	Utility Allowance		3,564,000	3,117,000	3,264,000
A01233	Unattractive Area Allowance (Karnah Allow)		840,000	612,000	781,000
A0120Q	Fixed Daily Allowance		2,266,000	2,840,000	2,303,000
A01238	Charge Allowance		1,000	302,000	310,000
A01242	Consolidated Traveling Allowance (Fixed TA)		12,000	0	1,000
A01260	Ration Allowance		74,000	70,000	74,000
A01261	Constabulary Allowance		36,000	30,000	36,000
A01289	Teaching Allowance		1,000	54,000	68,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM 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 (EXCL. T.A.)			<u>8,101,000</u>	<u>8,101,000</u>	<u>8,101,000</u>
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff		(27)	8,100,000	8,100,000	8,100,000
A03 TOTAL OPERATING EXPENSES			<u>291,596,000</u>	<u>101,156,000</u>	<u>291,596,000</u>
A031 TOTAL FEES			<u>1,800,000</u>	<u>1,894,000</u>	<u>1,800,000</u>
A03102 Legal Fee (Non Transferable)			1,800,000	1,894,000	1,800,000
A032 TOTAL COMMUNICATION			<u>1,971,000</u>	<u>1,971,000</u>	<u>1,971,000</u>
A03201 Postage & Telegraph			356,000	356,000	356,000
A03202 Telephone & Trunk Call			1,615,000	1,615,000	1,615,000
A033 TOTAL UTILITIES			<u>11,546,000</u>	<u>11,546,000</u>	<u>11,546,000</u>
A03302 Water			399,000	399,000	399,000
A03303 Electricity			10,927,000	10,927,000	10,927,000
A03304 Hot & Cold Weather Charges			220,000	220,000	220,000
A034 TOTAL OCCUPANCY COSTS			<u>2,355,000</u>	<u>2,355,000</u>	<u>2,355,000</u>
A03402 Rent for Office Buildings (Non Transferable)			1,005,000	1,005,000	1,005,000
A03405 Rent other than on Buildings - Timber Depot (Non Transferable)			1,350,000	1,350,000	1,350,000
A038 TOTAL TRANSPORTATION			<u>32,470,000</u>	<u>32,460,000</u>	<u>32,470,000</u>
A03801 Training (Non Transferable)			500,000	500,000	500,000
A03805 Travelling Allowance			<u>14,116,000</u>	<u>14,006,000</u>	<u>14,116,000</u>
002 Gazetted			8,886,000	8,786,000	8,886,000
003 Non-Gazetted			5,230,000	5,220,000	5,230,000
A03806 Transportation			10,000	10,000	10,000
A03807 POL			17,844,000	17,944,000	17,844,000
A039 TOTAL GENERAL			<u>241,454,000</u>	<u>50,930,000</u>	<u>241,454,000</u>
A03901 Stationery			7,230,000	7,230,000	7,230,000
A03902 Printing & Publication			470,000	430,000	470,000
A03905 Newspapers, Periodicals and Books			160,000	116,000	160,000
A03906 Uniform & Liveries			439,000	439,000	439,000
A03919 Payments to other for Service Rendered-			<u>225,460,000</u>	<u>35,020,000</u>	<u>225,460,000</u>
002 Timber (Non-Transferable)			225,440,000	35,000,000	225,440,000
003 Kuth			20,000	20,000	20,000
A03970 Others			<u>7,695,000</u>	<u>7,695,000</u>	<u>7,695,000</u>
001 Others			3,310,000	3,310,000	3,310,000
030 Fire Control			30,000	30,000	30,000
031 Plantation & Procurement of Plant			200,000	200,000	200,000
032 Medicines for Sheep			200,000	200,000	200,000
033 Sheep Farm Expenses			200,000	200,000	200,000
042 Cultivation & Plantation			50,000	50,000	50,000
043 Feed for Animals			1,600,000	1,600,000	1,600,000
044 Feed for Fish			1,000,000	1,000,000	1,000,000
045 Fishing Field Work			200,000	200,000	200,000
046 Expenses for Wild Life			900,000	900,000	900,000
049 Licence Fee			5,000	5,000	5,000

FORESTS/ WILDLIFE & FISHERIES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A06 TOTAL TRANSFER OF PAYMENTS			<u>201,000</u>	<u>201,000</u>	<u>201,000</u>
A06103 Cash Awards			1,000	1,000	1,000
A06301 Entertainment Charges			200,000	200,000	200,000
A12 CIVIL WORKS (Non Transferable)			<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
A12405 Electrification Plumbing and Other Infrastructure			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002 Construction of Boundary / Ponds			200,000	200,000	200,000
A12470 Buildings/Roads (Non Transferable)-			750,000	750,000	750,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>15,666,000</u>	<u>15,666,000</u>	<u>15,666,000</u>
A13001 Transport			14,089,000	14,089,000	14,089,000
A13101 Machinery/Equipment			636,000	636,000	636,000
A13201 Furniture			376,000	376,000	376,000
A13301 Buildings			435,000	435,000	435,000
A13604 Bridges (Non Transferable)			30,000	30,000	30,000
A13304 Structure			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002 Water Tank			100,000	100,000	100,000
GRAND TOTAL			<u>1,785,600,000</u>	<u>1,668,400,000</u>	<u>1,988,400,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
MZ0197	SECRETARIAT COOPERATIVE	11,483,000	9,624,000	11,966,000
MZ0198	REGISTRAR COOPERATIVE	14,017,000	6,776,000	9,334,000
	Total	25,500,000	16,400,000	21,300,000

COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
MZ0197 SECRETARIAT COOPERATIVE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,345,000</u>	<u>9,486,000</u>	<u>11,828,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>5,916,000</u>	<u>4,297,000</u>	<u>4,695,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,423,000</u>	<u>2,204,000</u>	<u>2,529,000</u>
S027 Section Officer	BPS-17	1	1	1,796,000	803,000
A053 Assistant	BPS-16	2	2	1,627,000	1,726,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>2,493,000</u>	<u>2,093,000</u>	<u>2,166,000</u>
S026 Section Clerk	BPS-14	2	2	1,107,000	1,171,000
S102 Stenographer	BPS-14	2	2	1,129,000	732,000
N004 Naib Qasid	BPS-01	1	1	257,000	263,000
A012 TOTAL ALLOWANCES			<u>5,429,000</u>	<u>5,189,000</u>	<u>7,133,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,429,000</u>	<u>5,189,000</u>	<u>7,133,000</u>
A01202 House Rent Allowance			362,000	314,000	442,000
A01203 Conveyance Allowance			543,000	303,000	388,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,592,000	1,137,000	1,697,000
A01211 Hill Allowance (Personal Allowance)			10,000	8,000	10,000
A01217 Medical Allowance			167,000	142,000	208,000
A0122N Special Conveyance Allowance for Disabled Emp.			24,000	37,000	48,000
A0124C Disparity Reduction Allowance			563,000	360,000	506,000
A0124N Disparity Reduction Allowance 2022- 15%			354,000	216,000	303,000
A0124R Ad-hoc Relief Allowance 2022			838,000	420,000	700,000
A0124X Ad-hoc Relief Allowance 2023				1,480,000	1,675,000
A0122S Utility Allowance			972,000	768,000	1,152,000
A03 TOTAL OPERATING EXPENSES			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A032 TOTAL COMMUNICATION			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunk Call			24,000	24,000	24,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03805 Travelling Allowance			<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
002 Gazetted			29,000	29,000	29,000
003 Non-Gazetted			14,000	14,000	14,000
A039 GENERAL TOTAL			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03901 Stationery			35,000	35,000	35,000
A03902 Printing & Publication			7,000	7,000	7,000
A03970 Others			18,000	18,000	18,000
GRAND TOTAL			<u>11,483,000</u>	<u>9,624,000</u>	<u>11,966,000</u>

COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
04 ECONOMIC AFFAIRS					
042 AGRICULTURE, FOOD, IRRIGATION, FORSTRY & FISHING					
0421 AGRICULTURE					
042107 CO-OPERATION					
<u>MZ0198 REGISTRAR COOPERATIVE</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,392,000</u>	<u>6,151,000</u>	<u>8,709,000</u>
A011 TOTAL PAY	<u>14</u>	<u>11</u>	<u>8,394,000</u>	<u>3,573,000</u>	<u>5,061,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>1</u>	<u>1,904,000</u>	<u>62,000</u>	<u>1,179,000</u>
R010 Registrar	BPS-19	1	1	1,140,000	1,179,000
D057 Deputy Registrar	BPS-18	1	0	764,000	
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>10</u>	<u>6,490,000</u>	<u>3,511,000</u>	<u>3,882,000</u>
A151 Auditor	BPS-11	2	0	1,568,000	
I011 Inspector	BPS-11	2	2	1,362,000	943,000
J016 Junior Clerk	BPS-11	2	2	733,000	731,000
I011 Inspector	BPS-09	1	1	350,000	703,000
S121 Sub Inspector	BPS-06	5	5	2,477,000	1,505,000
A012 TOTAL ALLOWANCES			<u>4,998,000</u>	<u>2,578,000</u>	<u>3,648,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,998,000</u>	<u>2,578,000</u>	<u>3,648,000</u>
A01202 House Rent Allowance			675,000	263,000	432,000
A01203 Conveyance Allowance			510,000	243,000	313,000
A01211 Hill Allowance (Personal Allowance)			7,000	4,000	2,000
A01217 Medical Allowance			279,000	157,000	185,000
A0124C Disparity Reduction Allowance			1,031,000	300,000	488,000
A0124N Disparity Reduction Allowance 2022- 15%			649,000	180,000	293,000
A0124R Ad-hoc Relief Allowance 2022			1,841,000	321,000	479,000
A0124X Ad-hoc Relief Allowance 2023				1,110,000	1,450,000
A01224 Entertainment Allowance			6,000	0	6,000
A03 TOTAL OPERATING EXPENSES			<u>565,000</u>	<u>565,000</u>	<u>565,000</u>
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			24,000	24,000	24,000
A033 TOTAL UTILITIES			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03302 Water			7,000	7,000	7,000
A03303 Electricity			100,000	100,000	100,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Buildings (Non Transferable)			180,000	180,000	180,000

COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03805 Travelling Allowance			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			36,000	36,000	36,000
A03807 POL			60,000	60,000	60,000
A039 GENERAL TOTAL			<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03901 Stationery			60,000	60,000	60,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			24,000	24,000	24,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			60,000	60,000	60,000
GRAND TOTAL			14,017,000	6,776,000	9,334,000

COOPERATIVE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	BUDGET ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
<u>Summary Cooperative</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>24,737,000</u>	<u>15,637,000</u>	<u>20,537,000</u>
A011	TOTAL PAY		<u>14,310,000</u>	<u>7,870,000</u>	<u>9,756,000</u>
A01101	PAY OF OFFICERS	<u>22</u> <u>19</u>	<u>5,327,000</u>	<u>2,266,000</u>	<u>3,708,000</u>
A01151	PAY OF OTHER STAFF	<u>5</u> <u>4</u>	<u>8,983,000</u>	<u>5,604,000</u>	<u>6,048,000</u>
A012	TOTAL ALLOWANCES		<u>10,427,000</u>	<u>7,767,000</u>	<u>10,781,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,427,000</u>	<u>7,767,000</u>	<u>10,781,000</u>
A01202	House Rent Allowance		1,037,000	577,000	874,000
A01203	Conveyance Allowance		1,053,000	546,000	701,000
A01207	Washing Allowance		2,000	2,000	2,000
A01208	Dress Allowance		2,000	2,000	2,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,592,000	1,137,000	1,697,000
A01211	Hill Allowance (Personal Allowance)		17,000	12,000	12,000
A01217	Medical Allowance		446,000	299,000	393,000
A0122N	Special Conveyance Allowance for Disabled Emp.		24,000	37,000	48,000
A0124C	Disparity Reduction Allowance		1,594,000	660,000	994,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,003,000	396,000	596,000
A0124R	Ad-hoc Relief Allowance 2022		2,679,000	741,000	1,179,000
A0124X	Ad-hoc Relief Allowance 2023		0	2,590,000	3,125,000
A0122S	Utility Allowance		972,000	768,000	1,152,000
A01224	Entertainment Allowance		6,000	0	6,000
A03	TOTAL OPERATING EXPENSES		<u>703,000</u>	<u>703,000</u>	<u>703,000</u>
A032	TOTAL COMMUNICATION		<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		48,000	48,000	48,000
A033	TOTAL UTILITIES		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03302	Water		7,000	7,000	7,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Buildings (Non Transferable)		180,000	180,000	180,000
A038	TOTAL TRANSPORTATION		<u>199,000</u>	<u>199,000</u>	<u>199,000</u>
A03805	Travelling Allowance		<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
002	Gazetted		89,000	89,000	89,000
003	Non-Gazetted		50,000	50,000	50,000
A03807	POL		60,000	60,000	60,000
A039	GENERAL TOTAL		<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03901	Stationery		95,000	95,000	95,000
A03902	Printing & Publication		7,000	7,000	7,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		42,000	42,000	42,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001	Transport		60,000	60,000	60,000
GRAND TOTAL			<u>25,500,000</u>	<u>16,400,000</u>	<u>21,300,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
MZ0202	SECRETARIAT ENERGY & WATER RESOURCES	56,750,000	50,817,000	71,425,000
MZ0203	INSPECTORATE OF ELECTRICITY	19,630,000	19,126,000	22,536,000
MZ0204	CHIEF ENGINEER ELECTRICITY (NORTH)	65,128,000	64,452,000	68,499,000
MZ0653	OPERATION ELECTRICITY (NORTH)	2,642,170,000	251,470,000	2,642,170,000
MZ0863	CHIEF ENGINEER GRIDS/TRANSMISSION ELECTRICITY MUZAFFARABAD	18,219,000	20,036,000	21,398,000
MZ0205	CIRCLE OFFICE ELECTRICITY MUZAFFARABAD	16,000,000	17,349,000	19,463,000
MZ0206	DIRECTOR INVENTORY CONTROL/INSPECTION ELECTRICITY MUZAFFARABAD	11,370,000	12,187,000	12,458,000
MZ0727	STORE/INSPECTION DIVISION ELECTRICITY MUZAFFARABAD	313,705,000	437,902,000	314,784,000
MZ0684	DIRECTOR PLANNING & MONITORING ELECTRICITY MUZAFFARABAD	13,890,000	14,606,000	15,247,000
MZ0207	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-I	24,581,000	724,507,000	28,453,000
MZ0931	OPERATION SUB DIVISION ELECTRICITY CITY-I MUZAFFARABAD	93,011,000	76,705,000	112,549,000
MZ0932	OPERATION SUB DIVISION ELECTRICITY CITY-II MUZAFFARABAD	73,425,000	65,426,000	86,509,000
MZ0933	OPERATION SUB DIVISION ELECTRICITY PATTIKA	51,551,000	13,257,000	61,828,000
MZ0934	OPERATION SUB DIVISION ELECTRICITY DANNA	34,543,000	27,937,000	39,409,000
MZ0208	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II	18,351,000	382,732,000	21,639,000
MZ0935	OPERATION SUB DIVISION ELECTRICITY AIRPORT	40,618,000	21,539,000	48,444,000
MZ0936	OPERATION SUB DIVISION ELECTRICITY GHARI DUPATTA	53,353,000	28,693,000	62,057,000
HT0234	OPERATION DIVISION ELECTRICITY JEHLUM VALLEY	13,872,000	12,211,000	15,635,000
HT0267	OPERATION SUB DIVISION ELECTRICITY HATTIAN BALA	48,167,000	30,850,000	54,473,000
HT0268	OPERATION SUB DIVISION ELECTRICITY CHANARI	32,160,000	21,718,000	35,781,000
HT0269	OPERATION SUB DIVISION ELECTRICITY CHIKAR	26,501,000	16,058,000	26,984,000
NM0027	OPERATION DIVISION ELECTRICITY NEELUM	11,847,000	12,919,000	14,759,000
NM0192	OPERATION SUB DIVISION ELECTRICITY AUTHMUQAM	37,909,000	22,818,000	43,626,000
NM0193	OPERATION SUB DIVISION ELECTRICITY SHARDA	20,205,000	19,410,000	23,432,000
BG0056	OPERATION DIVISION ELECTRICITY BAGH	22,305,000	421,692,000	25,793,000
BG0561	OPERATION SUB DIVISION ELECTRICITY BAGH	75,578,000	61,706,000	94,707,000
BG0562	OPERATION SUB DIVISION ELECTRICITY DHIRKOT	41,912,000	35,990,000	49,739,000
BG0563	OPERATION SUB DIVISION ELECTRICITY HARIGHHEL	29,789,000	22,885,000	35,252,000
HV0323	OPERATION DIVISION ELECTRICITY HAVELI	13,887,000	79,933,000	16,709,000
HV0464	OPERATION SUB-DIVISION ELECTRICITY HAVELI	42,822,000	37,101,000	52,735,000
PO0063	CIRCLE OFFICE ELECTRICITY RAWALAKOT	16,195,000	17,191,000	18,797,000
PO0524	XEN GRID/TRANSMISSION ELECTRICITY RAWALAKOT	12,226,000	11,973,000	13,851,000
PO0064	OPERATION DIVISION ELECTRICITY RAWALAKOT	33,973,000	320,222,000	39,805,000
PO0559	OPERATION SUB DIVISION ELECTRICITY RAWALAKOT	87,701,000	63,158,000	101,373,000

KC21025**ENERGY & WATER RESOURCES**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
PO0560	OPERATION SUB DIVISION ELECTRICITY THORAR	40,724,000	35,589,000	47,845,000
PO0561	OPERATION SUB DIVISION ELECTRICITY KHAIGALA	32,053,000	29,989,000	38,931,000
PO0562	OPERATION SUB DIVISION ELECTRICITY PANIOLA	46,449,000	40,344,000	51,677,000
PO0065	OPERATION DIVISION ELECTRICITY HAJEERA	20,522,000	188,923,000	24,232,000
PO0563	OPERATION SUB DIVISION ELECTRICITY HAJEERA	74,224,000	57,801,000	83,032,000
PO0526	OPERATION DIVISION ELECTRICITY ABBASPUR	4,816,000	50,325,000	5,121,000
PO0564	OPERATION SUB DIVISION ELECTRICITY ABBASPUR	26,810,000	23,547,000	31,393,000
SJ0030	OPERATION DIVISION ELECTRICITY SUDHNOTI	19,921,000	262,398,000	23,323,000
SJ0306	OPERATION SUB DIVISION ELECTRICITY PALLANDRI	48,754,000	36,168,000	54,274,000
SJ0307	OPERATION SUB DIVISION ELECTRICITY TRARKHAL	24,665,000	19,997,000	27,643,000
SJ0308	OPERATION SUB DIVISION ELECTRICITY BALOCH	25,107,000	20,375,000	27,853,000
MJ0060	CHIEF ENGINEER ELECTRICITY (SOUTH)	17,890,000	20,998,000	19,617,000
MJ0401	OPERATION ELECTRICITY (SOUTH)	3,808,363,000	600,000	3,808,363,000
MJ0061	CIRCLE OFFICE ELECTRICITY MIRPUR	15,871,000	16,703,000	17,443,000
MJ0062	OPERATION DIVISION ELECTRICITY MIRPUR	22,578,000	566,989,000	27,761,000
MJ0523	OPERATION SUB DIVISION ELECTRICITY CITY-I MIRPUR	84,326,000	67,556,000	98,372,000
MJ0524	OPERATION SUB DIVISION ELECTRICITY CITY-II MIRPUR	58,305,000	42,910,000	68,445,000
MJ0063	OPERATION DIVISION ELECTRICITY CHAKSWARI	22,672,000	576,901,000	26,032,000
MJ0518	OPERATION SUB DIVISION ELECTRICITY CHAKSWARI	38,312,000	26,442,000	39,093,000
MJ0519	OPERATION SUB DIVISION ELECTRICITY ISLAM GARH	59,949,000	55,302,000	63,815,000
MJ0520	OPERATION SUB DIVISION ELECTRICITY KANAILI	24,129,000	13,406,000	25,279,000
MJ0503	OPERATION DIVISION ELECTRICITY DADYAL	13,152,000	7,792,000	16,953,000
MJ0521	OPERATION SUB DIVISION ELECTRICITY DADYAL-I	33,427,000	27,600,000	43,524,000
MJ0522	OPERATION SUB DIVISION ELECTRICITY DADYAL-II	28,408,000	21,664,000	33,862,000
MJ0485	OPERATION DIVISION NEW CITY MIRPUR	8,268,000	469,460,000	10,013,000
MJ0525	OPERATION SUB DIVISION NEW CITY	24,681,000	19,844,000	30,301,000
MJ0526	OPERATION SUB DIVISION JATLAN	45,009,000	37,110,000	55,515,000
MJ0527	OPERATION SUB DIVISION CHECHIAN	50,541,000	42,704,000	63,232,000
BB0033	OPERATION DIVISION ELECTRICITY BHIMBER	22,237,000	828,928,000	27,369,000
BB0471	OPERATION SUB DIVISION ELECTRICITY BHIMBER-I	67,234,000	17,955,000	79,256,000
BB0472	OPERATION SUB DIVISION ELECTRICITY BHIMBER-II	40,634,000	10,971,000	46,952,000
BB0473	OPERATION SUB DIVISION ELECTRICITY BARNALA-I	37,685,000	8,047,000	44,029,000
BB0474	OPERATION SUB DIVISION ELECTRICITY BARNALA-II	34,909,000	24,373,000	39,912,000
BB0475	OPERATION SUB DIVISION ELECTRICITY SAMAHNI	49,180,000	13,041,000	53,450,000
MJ0064	STORE DIVISION ELECTRICITY MIRPUR	264,121,000	318,197,000	268,060,000
MJ0065	MAINTENANCE & TEST DIVISION ELECTRICITY MIRPUR	32,375,000	40,145,000	35,914,000
KJ0057	CIRCLE OFFICE ELECTRICITY KOTLI	9,979,000	11,057,000	11,211,000

KC21025**ENERGY & WATER RESOURCES**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
KJ0624	OPERATION DIVISION ELECTRICITY SEHNSA	10,676,000	272,412,000	11,647,000
KJ0675	OPERATION SUB DIVISION ELECTRICITY SEHANSA	57,099,000	35,672,000	61,195,000
KJ0059	OPERATION DIVISION ELECTRICITY KOTLI-I	28,072,000	620,793,000	31,642,000
KJ0660	OPERATION SUB DIVISION ELECTRICITY KOTLI	59,142,000	37,439,000	63,315,000
KJ0661	OPERATION SUB DIVISION ELECTRICITY TATTA PANI	38,957,000	26,495,000	42,081,000
KJ0662	OPERATION SUB DIVISION ELECTRICITY FATEH PUR	42,111,000	29,805,000	47,604,000
KJ0663	OPERATION SUB DIVISION ELECTRICITY QAMROTI	19,391,000	13,011,000	22,161,000
KJ0058	OPERATION DIVISION ELECTRICITY KOTLI -II	22,082,000	520,765,000	26,011,000
KJ0664	OPERATION SUB DIVISION ELECTRICITY KHUIRATTA	60,258,000	35,060,000	71,383,000
KJ0665	OPERATION SUB DIVISION ELECTRICITY BROAT GALA	33,616,000	23,008,000	40,221,000
KJ0666	OPERATION SUB DIVISION ELECTRICITY NARR	14,121,000	10,286,000	15,481,000
KJ0667	OPERATION SUB DIVISION ELECTRICITY CHARHOI	56,557,000	46,093,000	72,051,000
MZ0209	DIRECTOR GENERAL COMMERCIAL ELECTRICITY MUZAFFARABAD	93,647,000	94,773,000	99,981,000
MZ0864	DIRECTOR GENERAL TARIFF, SURVEILLANCE & INTERNAL AUDIT MUZAFFARABAD	27,504,000	26,753,000	30,505,000
MZ0210	DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD	16,889,000	19,108,000	19,508,000
MZ0211	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-I	27,000,000	31,600,000	33,022,000
MZ0212	REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II	18,315,000	21,567,000	23,017,000
HT0262	REVENUE OFFICE ELECTRICITY JEHLUM VALLEY	15,842,000	17,236,000	18,288,000
NM0182	REVENUE OFFICE ELECTRICITY AUTHMAQAM NEELUM	8,739,000	6,635,000	9,351,000
BG0057	REVENUE OFFICE ELECTRICITY BAGH	25,439,000	25,621,000	29,227,000
HV0457	REVENUE OFFICE ELECTRICITY HAVELI (KAHUTA)	7,734,000	5,988,000	7,228,000
PO0066	REVENUE OFFICE ELECTRICITY RAWALAKOT	29,004,000	32,910,000	34,159,000
PO0067	REVENUE OFFICE ELECTRICITY HAJEERA	22,542,000	19,728,000	21,724,000
SJ0031	REVENUE OFFICE ELECTRICITY SUDHNOTI	19,112,000	19,072,000	22,093,000
KJ0060	REVENUE OFFICE ELECTRICITY KOTLI-I	21,218,000	25,102,000	27,335,000
KJ0061	REVENUE OFFICE ELECTRICITY KOTLI-II	18,972,000	21,657,000	22,402,000
KJ0645	REVENUE OFFICE ELECTRICITY SEHNSA KOTLI	8,724,000	7,729,000	9,209,000
MJ0066	DIRECTOR COMMERCIAL ELECTRICITY MIRPUR	20,920,000	23,346,000	22,506,000
MJ0067	REVENUE OFFICE ELECTRICITY MIRPUR	35,385,000	34,647,000	39,096,000
MJ0068	REVENUE OFFICE ELECTRICITY CHAKSWARI	21,698,000	25,954,000	25,903,000
BB0034	REVENUE OFFICE ELECTRICITY BHIMBER	27,610,000	29,008,000	32,538,000
TOTAL		10,300,000,000	9,648,000,000	10,813,300,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043501 ADMINISTRATION					
<u>MZ0202 SECRETARIAT ENERGY & WATER RESOURCES</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>47,300,000</u>	<u>41,227,000</u>	<u>61,975,000</u>
A011 TOTAL PAY	<u>28</u>	<u>35</u>	<u>20,778,000</u>	<u>17,681,000</u>	<u>26,293,000</u>
A01101 PAY OF OFFICERS	<u>15</u>	<u>16</u>	<u>17,059,000</u>	<u>12,338,000</u>	<u>19,481,000</u>
S012 Secretary	BPS-20	1	1	2,394,000	3,280,000
A022 Additional Secretary	BPS-19	1	1	1,490,000	1,516,000
D251 Deputy Secretary (K.C)	BPS-19	0	1		3,162,000
D059 Deputy Secretary	BPS-18	2	2	2,285,000	2,010,000
S027 Section Officer	BPS-17	3	3	3,613,000	3,285,000
P055 Private Secretary	BPS-17	1	1	1,341,000	1,341,000
S129 Superintendent	BPS-17	1	1	1,054,000	726,000
P013 Personal Assistant	BPS-16	2	2	1,786,000	1,813,000
S062 Senior Scale Stenographer	BPS-16	1	1	395,000	486,000
A053 Assistant	BPS-16	3	3	2,699,000	1,566,000
A01103 Special Pay				1,000	260,000
A01105 Qualification Pay				1,000	36,000
A01151 PAY OF OTHER STAFF		<u>13</u>	<u>19</u>	<u>3,719,000</u>	<u>5,343,000</u>
S026 Section Clerk	BPS-14	2	2	770,000	760,000
S102 Stenographer	BPS-14	3	3	905,000	1,197,000
S248 Stenotypist (K.C)	BPS-14	0	1		710,000
U012 U.D.C (K.C)	BPS-14	0	1		659,000
M002 Machine Operator	BPS-05	1	1	277,000	286,000
D252 Driver (K.C)	BPS-04	0	3		1,102,000
D128 Driver	BPS-04	0	1		299,000
C061 Chowkidar	BPS-01	1	1	262,000	268,000
N004 Naib Qasid	BPS-01	6	6	1,505,000	1,531,000
A012 TOTAL ALLOWANCES			<u>26,522,000</u>	<u>23,546,000</u>	<u>35,682,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,121,000</u>	<u>21,285,000</u>	<u>33,281,000</u>
A01201 Senior Post Allowance			15,000	15,000	30,000
A01202 House Rent Allowance			1,561,000	1,336,000	1,928,000
A01203 Conveyance Allowance			978,000	811,000	1,198,000
A01207 Washing Allowance			12,000	10,000	16,000
A01208 Dress Allowance			12,000	10,000	16,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			8,691,000	4,639,000	8,785,000
A01211 Hill Allowance (Personal Allowance)			10,000	9,000	14,000
A01216 Qualification Allowance			15,000	116,000	80,000
A01217 Medical Allowance			614,000	521,000	4,300,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	35,000	48,000
A0123E Executive Allowance			1,244,000	1,299,000	1,381,000
A0124C Disparity Reduction Allowance			2,038,000	1,353,000	1,649,000
A0124N Disparity Reduction Allowance 2022- 15%			2,957,000	812,000	1,075,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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		2,727,000	1,510,000	2,003,000
A0124X	Ad-hoc Relief Allowance 2023			5,120,000	6,182,000
A0122S	Utility Allowance		3,000,000	3,434,000	4,104,000
A01224	Entertainment Allowance		13,000	45,000	52,000
A01228	Orderly Allowance		210,000	210,000	420,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>2,401,000</u>	<u>2,261,000</u>	<u>2,401,000</u>
A01277	Contingent Paid Staff	(08)	2,400,000	2,260,000	2,400,000
A01273	Honoraria		1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES		<u>7,100,000</u>	<u>7,240,000</u>	<u>7,100,000</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>420,000</u>	<u>320,000</u>	<u>420,000</u>
A03201	Postage & Telegraph		120,000	20,000	120,000
A03202	Telephone & Trunck Calls		300,000	300,000	300,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>3,840,000</u>	<u>4,240,000</u>	<u>3,840,000</u>
A03805	Travelling Allowance		<u>1,500,000</u>	<u>1,300,000</u>	<u>1,500,000</u>
002	Gazetted		1,000,000	1,000,000	1,000,000
003	Non-Gazetted		500,000	300,000	500,000
A03807	POL		2,340,000	2,940,000	2,340,000
A039	TOTAL GENERAL		<u>1,630,000</u>	<u>1,470,000</u>	<u>1,630,000</u>
A03901	Stationery		960,000	960,000	960,000
A03902	Printing & Publication		100,000	70,000	100,000
A03905	Newspapers, Periodicals and Books		70,000	70,000	70,000
A03970	Others		500,000	370,000	500,000
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>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
A13101	Machinery/Equipment		200,000	200,000	200,000
GRAND TOTAL			<u>56,750,000</u>	<u>50,817,000</u>	<u>71,425,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043501 ADMINISTRATION					
<u>MZ0203 INSPECTORATE OF ELECTRICITY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,520,000</u>	<u>18,016,000</u>	<u>21,426,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>11,191,000</u>	<u>9,947,000</u>	<u>11,614,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>7,322,000</u>	<u>6,028,000</u>	<u>7,685,000</u>
E040 Electric Inspector	BPS-19	1	1	1,956,000	2,064,000
D187 Deputy Electric Inspector	BPS-18	1	1	1,377,000	1,479,000
A165 Assistant Electric Inspector	BPS-17	2	2	1,458,000	1,540,000
A081 Assistant Director (Admin)	BPS-17	1	1	606,000	1,139,000
S129 Superintendent	BPS-17	1	1	1,139,000	920,000
H004 Head Clerk	BPS-16	1	1	786,000	543,000
A01151 PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>3,869,000</u>	<u>3,919,000</u>
S102 Stenographer	BPS-14	1	1	450,000	324,000
S042 Senior Clerk	BPS-14	2	2	1,212,000	1,254,000
E041 Electric Sub Inspector	BPS-11	2	2	993,000	1,059,000
J016 Junior Clerk	BPS-11	1	1	249,000	280,000
D128 Driver	BPS-04	1	1	188,000	205,000
N004 Naib Qasid	BPS-01	3	3	777,000	807,000
A012 TOTAL ALLOWANCES			<u>7,329,000</u>	<u>8,069,000</u>	<u>9,812,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,329,000</u>	<u>8,069,000</u>	<u>9,812,000</u>
A01202 House Rent Allowance			953,000	619,000	876,000
A01203 Conveyance Allowance			711,000	608,000	711,000
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	9,000	10,000
A01216 Qualification Allowance			9,000	9,000	9,000
A01217 Medical Allowance			356,000	322,000	357,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122N Special Conveyance Allowance for Disabled Employees				34,000	24,000
A01264 Technical Allowance			2,159,000	1,612,000	2,159,000
A0124C Disparity Reduction Allowance			976,000	640,000	720,000
A0124N Disparity Reduction Allowance 2022- 15%			613,000	384,000	432,000
A0124R Ad-hoc Relief Allowance 2022			1,524,000	883,000	1,003,000
A0124X Ad-hoc Relief Allowance 2023				2,933,000	3,495,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>850,000</u>	<u>890,000</u>	<u>850,000</u>
A032	TOTAL COMMUNICATION		<u>55,000</u>	<u>37,000</u>	<u>55,000</u>
A03201	Postage & Telegraph		25,000	15,000	25,000
A03202	Telephone & Trunck Calls		30,000	22,000	30,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
002	Gazetted		100,000	200,000	100,000
003	Non-Gazetted		50,000	50,000	50,000
A03807	POL		260,000	160,000	260,000
A039	TOTAL GENERAL		<u>380,000</u>	<u>438,000</u>	<u>380,000</u>
A03901	Stationery		96,000	108,000	96,000
A03902	Printing & Publication		200,000	200,000	200,000
A03906	Uniform & Liveries		4,000	0	4,000
A03970	Others		<u>80,000</u>	<u>130,000</u>	<u>80,000</u>
001	Others		80,000	130,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,000</u>	<u>220,000</u>	<u>260,000</u>
A13001	Transport		260,000	220,000	260,000
GRAND TOTAL			<u>19,630,000</u>	<u>19,126,000</u>	<u>22,536,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0204 CHIEF ENGINEER ELECTRICITY (NORTH)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>48,920,000</u>	<u>48,244,000</u>	<u>52,291,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>29,845,000</u>	<u>26,780,000</u>	<u>28,548,000</u>
A01101 PAY OF OFFICERS	<u>17</u>	<u>17</u>	<u>20,621,000</u>	<u>17,571,000</u>	<u>19,122,000</u>
C036 Chief Engineer	BPS-20	1	2,481,000		2,561,000
D075 Director (C&MO)	BPS-19	1	1,956,000		2,119,000
D034 Deputy Director (Design)	BPS-18	1	1,792,000		1,377,000
A100 Assistant Engineer	BPS-17	5	5,834,000		4,712,000
A196 Assistant Director (Legal & Litigation)	BPS-17	1	688,000		606,000
B029 Budget & Accounts Officer	BPS-17	1	1,386,000		1,427,000
S129 Superintendent	BPS-17	1	975,000		606,000
A081 Assistant Director (Admin)	BPS-17	1	1,468,000		1,509,000
H010 Head Draftsman	BPS-16	2	1,600,000		1,736,000
H004 Head Clerk	BPS-16	1	814,000		787,000
S062 Senior Scale Stenographer	BPS-16	2	1,627,000		1,682,000
A01151 PAY OF OTHER STAFF		<u>25</u>	<u>9,224,000</u>	<u>9,209,000</u>	<u>9,426,000</u>
S042 Senior Clerk	BPS-14	5	3,459,000		3,438,000
D124 Draftsman	BPS-14	1	429,000		450,000
J016 Junior Clerk	BPS-11	5	1,621,000		1,746,000
T024 Tracer	BPS-05	2	543,000		553,000
D128 Driver	BPS-04	2	559,000		576,000
F010 Ferro Printer	BPS-01	1	181,000		186,000
N004 Naib Qasid	BPS-01	7	2,085,000		2,115,000
C061 Chowkidar	BPS-01	1	171,000		181,000
S148 Sweeper	BPS-01	1	176,000		181,000
A012 TOTAL ALLOWANCES			<u>19,075,000</u>	<u>21,464,000</u>	<u>23,743,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,075,000</u>	<u>21,464,000</u>	<u>23,743,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			2,256,000	1,698,000	2,177,000
A01203 Conveyance Allowance			1,462,000	1,247,000	1,582,000
A01207 Washing Allowance			16,000	13,000	16,000
A01208 Dress Allowance			16,000	13,000	16,000
A01211 Hill Allowance (Personal Allowance)			41,000	41,000	41,000
A01216 Qualification Allowance			18,000	0	27,000
A01217 Medical Allowance			945,000	832,000	924,000
A0124C Disparity Reduction Allowance			2,175,000	1,558,000	1,695,000
A0124N Disparity Reduction Allowance 2022- 15%			1,369,000	916,000	1,017,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
A0124R	Ad-hoc Relief Allowance 2022		4,138,000	2,559,000	2,629,000
A0124X	Ad-hoc Relief Allowance 2023			8,377,000	8,741,000
A01224	Entertainment Allowance		13,000	14,000	13,000
A01228	Orderly Allowance		210,000	210,000	210,000
A01237	Design Allowance		5,000	2,000	0
A01264	Technical Allowance		6,396,000	3,969,000	4,640,000
A03	TOTAL OPERATING EXPENSES		<u>14,398,000</u>	<u>14,398,000</u>	<u>14,398,000</u>
A032	TOTAL COMMUNICATION		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03201	Postage & Telegraph		50,000	50,000	50,000
A03202	Telephone & Trunck Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>682,000</u>	<u>682,000</u>	<u>682,000</u>
A03302	Water		72,000	72,000	72,000
A03303	Electricity		600,000	600,000	600,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>12,791,000</u>	<u>12,791,000</u>	<u>12,791,000</u>
A03801	Training		9,541,000	9,541,000	9,541,000
A03805	Travelling Allowance		<u>1,300,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
002	Gazetted		900,000	900,000	900,000
003	Non-Gazetted		400,000	400,000	400,000
A03807	POL		1,950,000	1,950,000	1,950,000
A039	TOTAL GENERAL		<u>675,000</u>	<u>675,000</u>	<u>675,000</u>
A03901	Stationery		480,000	480,000	480,000
A03902	Printing and Publication		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Printing & Publication		60,000	60,000	60,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03970	Others		100,000	100,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainment Charges		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,760,000</u>	<u>1,760,000</u>	<u>1,760,000</u>
A13001	Transport		1,560,000	1,560,000	1,560,000
A13101	Machinery/Equipment		200,000	200,000	200,000
GRAND TOTAL			<u>65,128,000</u>	<u>64,452,000</u>	<u>68,499,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>MZ0653 OPERATION ELECTRICITY (NORTH)</u>					
A038	TOTAL TRANSPORTATION		<u>6,023,000</u>	<u>1,503,000</u>	<u>6,023,000</u>
A03840	Others - P.O.L for Generator		6,023,000	1,503,000	6,023,000
A039	TOTAL GENERAL		<u>500,000</u>	<u>1,000</u>	<u>500,000</u>
A03955	Other Store - Electricity		500,000	1,000	500,000
A052	TOTAL GRANTS DOMESTIC		<u>3,000,000</u>	<u>2,136,000</u>	<u>3,000,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		3,000,000	2,136,000	3,000,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>2,500,000,000</u>	<u>247,375,000</u>	<u>2,500,000,000</u>
A06470	Others - WAPDA`s Bill		2,500,000,000	247,375,000	2,500,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>60,010,000</u>	<u>241,000</u>	<u>60,010,000</u>
A09101	Land and Buildings - Compensation		10,000	10,000	10,000
A09802	Others - Machinery/Equipment		30,000,000	231,000	30,000,000
A09405	Workshop Equipment		12,000,000		12,000,000
A09803	Meters & Service Cables		18,000,000		18,000,000
A12	TOTAL CIVIL WORKS		<u>2,000,000</u>	<u>0</u>	<u>2,000,000</u>
A12501	Works - Major/Minor		2,000,000		2,000,000
A13	TOTAL REPAIRS & MAINTENANCE		<u>70,637,000</u>	<u>214,000</u>	<u>70,637,000</u>
A13101-	Machinery/Equipment-Works		4,000,000	20,000	4,000,000
A13199	Repair & Maintenance of Others - Transformers		28,559,000		28,559,000
A13803	Shifting & Repair of HT, LT Lines		38,078,000	194,000	38,078,000
GRAND TOTAL			<u>2,642,170,000</u>	<u>251,470,000</u>	<u>2,642,170,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0863 CHIEF ENGINEER GRIDS/TRANSMISSION ELECTRICITY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,538,000</u>	<u>16,355,000</u>	<u>17,717,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>8,718,000</u>	<u>8,614,000</u>	<u>9,538,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>6,366,000</u>	<u>5,866,000</u>	<u>7,096,000</u>
C134 Chief Engineer (Grid/Const/Procurement)	BPS-20	1	1	2,160,000	2,535,000
D073 Director	BPS-19	1	1	2,064,000	2,118,000
S062 Senior Scale Stenographer	BPS-16	1	1	705,000	734,000
H004 Head Clerk	BPS-16	1	1	814,000	842,000
C062 Circle Head Draftsman	BPS-16	1	1	623,000	867,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>2,352,000</u>	<u>2,748,000</u>	<u>2,442,000</u>
S042 Senior Clerk	BPS-14	1	1	742,000	762,000
D124 Draftsman	BPS-14	1	1	324,000	344,000
S124 Sub-Engineer	BPS-14	1	1	408,000	428,000
J016 Junior Clerk	BPS-11	1	1	296,000	312,000
D128 Driver	BPS-04	1	1	205,000	214,000
N004 Naib Qasid	BPS-01	1	1	377,000	382,000
A012 TOTAL ALLOWANCES			<u>5,820,000</u>	<u>7,741,000</u>	<u>8,179,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,820,000</u>	<u>7,741,000</u>	<u>8,179,000</u>
A01201 Senior Post Allowance			15,000	12,000	15,000
A01202 House Rent Allowance			540,000	501,000	540,000
A01203 Conveyance Allowance			360,000	309,000	360,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			8,000	10,000	10,000
A01217 Medical Allowance			266,000	258,000	272,000
A01264 Technical Allowance			2,309,000	2,274,000	2,309,000
A0124C Disparity Reduction Allowance			547,000	365,000	447,000
A0124N Disparity Reduction Allowance 2022- 15%			343,000	219,000	290,000
A0124R Ad-hoc Relief Allowance 2022			1,205,000	825,000	925,000
A0124X Ad-hoc Relief Allowance 2023				2,784,000	2,784,000
A01224 Entertainment Allowance			13,000	12,000	13,000
A01228 Orderly Allowance			210,000	168,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>2,661,000</u>	<u>2,661,000</u>	<u>2,661,000</u>
A032 TOTAL COMMUNICATION			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03201 Postage & Telegraph			25,000	25,000	25,000
A03202 Telephone & Trunck Calls			150,000	150,000	150,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>272,000</u>	<u>272,000</u>	<u>272,000</u>
A03302	Water		12,000	12,000	12,000
A03303	Electricity		250,000	250,000	250,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>1,875,000</u>	<u>1,875,000</u>	<u>1,875,000</u>
A03805	Travelling Allowance		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
002	Gazetted		600,000	600,000	600,000
003	Non-Gazetted		300,000	300,000	300,000
A03807	POL		975,000	975,000	975,000
A039	TOTAL GENERAL		<u>339,000</u>	<u>339,000</u>	<u>339,000</u>
A03901	Stationery		240,000	240,000	240,000
A03902	Printing & Publication		30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books		15,000	15,000	15,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		50,000	50,000	50,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301	Entertainment Charges		30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>990,000</u>	<u>990,000</u>	<u>990,000</u>
A13001	Transport		910,000	910,000	910,000
A13101	Machinery/Equipment		80,000	80,000	80,000
GRAND TOTAL			<u>18,219,000</u>	<u>20,036,000</u>	<u>21,398,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0205 CIRCLE OFFICE ELECTRICITY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,574,000</u>	<u>15,923,000</u>	<u>18,037,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>9,384,000</u>	<u>8,958,000</u>	<u>10,243,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,247,000</u>	<u>4,861,000</u>	<u>5,807,000</u>
S136 Superintending Engineer	BPS-19	1	2,010,000		2,064,000
S129 Superintendent	BPS-17	1	606,000		1,221,000
C062 Circle Head Draftsman	BPS-16	1	841,000		678,000
S062 Senior Scale Stenographer	BPS-16	1	949,000		976,000
H004 Head Clerk	BPS-16	1	841,000		868,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>4,137,000</u>	<u>4,097,000</u>	<u>4,436,000</u>
S042 Senior Clerk	BPS-14	2	1,484,000		1,526,000
J016 Junior Clerk	BPS-11	2	922,000		953,000
T024 Tracer	BPS-05	1	356,000		366,000
D128 Driver	BPS-04	1	308,000		316,000
N004 Naib Qasid	BPS-01	3	886,000		905,000
C061 Chowkidar	BPS-01	1	181,000		370,000
A012 TOTAL ALLOWANCES			<u>5,190,000</u>	<u>6,965,000</u>	<u>7,794,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,190,000</u>	<u>6,965,000</u>	<u>7,794,000</u>
A01202 House Rent Allowance			686,000	576,000	687,000
A01203 Conveyance Allowance			507,000	434,000	507,000
A01207 Washing Allowance			9,000	5,000	9,000
A01208 Dress Allowance			7,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)			15,000	13,000	14,000
A01217 Medical Allowance			328,000	292,000	329,000
A0124C Disparity Reduction Allowance			803,000	535,000	595,000
A0124N Disparity Reduction Allowance 2022- 15%			435,000	321,000	357,000
A0124R Ad-hoc Relief Allowance 2022			1,328,000	837,000	924,000
A0124X Ad-hoc Relief Allowance 2023				2,877,000	3,293,000
A01224 Entertainment Allowance			6,000	4,000	6,000
A01264 Technical Allowance			1,066,000	1,066,000	1,066,000
A03 TOTAL OPERATING EXPENSES			<u>1,075,000</u>	<u>1,075,000</u>	<u>1,075,000</u>
A032 TOTAL COMMUNICATION			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunck Calls			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>794,000</u>	<u>794,000</u>	<u>794,000</u>
A03805	Travelling Allowance		<u>348,000</u>	<u>348,000</u>	<u>348,000</u>
002	Gazetted		240,000	240,000	240,000
003	Non-Gazetted		108,000	108,000	108,000
A03807	POL		446,000	446,000	446,000
A039	TOTAL GENERAL		<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A03901	Stationery		112,000	112,000	112,000
A03902	Printing & Publication		17,000	17,000	17,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		80,000	80,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A13001	Transport		351,000	351,000	351,000
GRAND TOTAL			<u>16,000,000</u>	<u>17,349,000</u>	<u>19,463,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0206</u> DIRECTOR INVENTORY CONTROL/INSPECTION ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,289,000</u>	<u>10,106,000</u>	<u>10,377,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>5,780,000</u>	<u>5,503,000</u>	<u>5,582,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,745,000</u>	<u>2,870,000</u>	<u>3,475,000</u>
D073 Director		BPS-19 1	2,064,000		1,847,000
H004 Head Clerk		BPS-16 1	922,000		841,000
S062 Senior Scale Stenographer		BPS-16 1	759,000		787,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>2,035,000</u>	<u>2,633,000</u>	<u>2,107,000</u>
S042 Senior Clerk		BPS-14 1	596,000		617,000
J016 Junior Clerk		BPS-11 2	639,000		670,000
D128 Driver		BPS-04 1	244,000		252,000
N004 Naib Qasid		BPS-01 2	556,000		568,000
A012 TOTAL ALLOWANCES			<u>3,509,000</u>	<u>4,603,000</u>	<u>4,795,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,509,000</u>	<u>4,603,000</u>	<u>4,795,000</u>
A01202 House Rent Allowance			440,000	247,000	440,000
A01203 Conveyance Allowance			287,000	287,000	287,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			7,000	9,000	10,000
A01217 Medical Allowance			189,000	190,000	190,000
A0124C Disparity Reduction Allowance			434,000	320,000	320,000
A0124N Disparity Reduction Allowance 2022- 15%			273,000	192,000	192,000
A0124R Ad-hoc Relief Allowance 2022			805,000	519,000	517,000
A0124X Ad-hoc Relief Allowance 2023				1,765,000	1,765,000
A01264 Technical Allowance			1,066,000	1,066,000	1,066,000
A03 TOTAL OPERATING EXPENSES			<u>1,535,000</u>	<u>1,535,000</u>	<u>1,535,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,146,000</u>	<u>1,146,000</u>	<u>1,146,000</u>
A03805 Travelling Allowance			<u>288,000</u>	<u>288,000</u>	<u>288,000</u>
002 Gazetted			180,000	180,000	180,000
003 Non-Gazetted			108,000	108,000	108,000
A03807 POL			858,000	858,000	858,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>198,000</u>	<u>198,000</u>	<u>198,000</u>
A03901	Stationery		108,000	108,000	108,000
A03902	Printing & Publication		12,000	12,000	12,000
A03905	Newspapers, Periodicals and Books		16,000	16,000	16,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
A13001	Transport		546,000	546,000	546,000
GRAND TOTAL			<u>11,370,000</u>	<u>12,187,000</u>	<u>12,458,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0727 STORE/INSPECTION DIVISION ELECTRICITY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,957,000</u>	<u>6,967,000</u>	<u>7,036,000</u>
A011 TOTAL PAY	<u>6</u>	<u>6</u>	<u>3,786,000</u>	<u>3,839,000</u>	<u>3,908,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,377,000</u>	<u>1,396,000</u>	<u>1,428,000</u>
E031 Executive Engineer	BPS-18	1	1,377,000		1,428,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>2,409,000</u>	<u>2,443,000</u>	<u>2,480,000</u>
S042 Senior Clerk	BPS-14	1	658,000		679,000
S124 Sub-Engineer	BPS-14	1	867,000		888,000
J016 Junior Clerk	BPS-11	1	390,000		406,000
S109 Store Helper	BPS-04	1	189,000		197,000
C061 Chowkidar	BPS-01	1	305,000		310,000
A012 TOTAL ALLOWANCES			<u>2,171,000</u>	<u>3,128,000</u>	<u>3,128,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,171,000</u>	<u>3,128,000</u>	<u>3,128,000</u>
A01202 House Rent Allowance			268,000	268,000	268,000
A01203 Conveyance Allowance			146,000	146,000	146,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			124,000	124,000	124,000
A0124C Disparity Reduction Allowance			252,000	186,000	186,000
A0124N Disparity Reduction Allowance 2022- 15%			159,000	112,000	112,000
A0124R Ad-hoc Relief Allowance 2022			526,000	363,000	363,000
A0124X Ad-hoc Relief Allowance 2023				1,233,000	1,233,000
A01264 Technical Allowance			690,000	690,000	690,000
A03 TOTAL OPERATING EXPENSES			<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>
A038 TOTAL TRANSPORTATION			<u>948,000</u>	<u>948,000</u>	<u>948,000</u>
A03805 Travelling Allowance			<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
002 Gazetted			288,000	288,000	288,000
003 Non-Gazetted			144,000	144,000	144,000
A03807 POL			515,000	515,000	515,000
A03840 Others - P.O.L for Generator			1,000	1,000	1,000
A032 TOTAL COMMUNICATION			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunck Calls			30,000	30,000	30,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03901	Stationery		26,000	26,000	26,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		24,000	24,000	24,000
A052	TOTAL GRANTS DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	1,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	1,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>71,003,000</u>	<u>130,131,000</u>	<u>71,003,000</u>
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09405	Workshop Equipment		1,000	12,001,000	1,000
A09802	Others - Machinery/Equipment		1,000	28,515,000	1,000
A09803	Meters & Service Cables		71,000,000	89,614,000	71,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>235,713,000</u>	<u>299,772,000</u>	<u>235,713,000</u>
A13001	Transport		390,000	390,000	390,000
A13199	Repair & Maintenance of Others - Transformers		102,811,000	131,370,000	102,811,000
A13803	Shifting & Repair of HT, LT Lines		132,512,000	168,012,000	132,512,000
GRAND TOTAL			<u>313,705,000</u>	<u>437,902,000</u>	<u>314,784,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0684</u> DIRECTOR PLANNING & MONITORING ELECTRICITY MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,350,000</u>	<u>13,066,000</u>	<u>13,707,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>7,547,000</u>	<u>7,019,000</u>	<u>7,316,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>4,519,000</u>	<u>4,000,000</u>	<u>4,297,000</u>
D150 Director (Planning)	BPS-19	1	1	2,064,000	2,119,000
D041 Deputy Director (Planning)	BPS-18	1	1	1,275,000	1,326,000
A090 Assistant Director Planning	BPS-17	1	1	1,180,000	852,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>3,028,000</u>	<u>3,019,000</u>	<u>3,019,000</u>
S102 Stenographer	BPS-14	1	1	429,000	450,000
S042 Senior Clerk	BPS-14	1	1	721,000	742,000
D124 Draftsman	BPS-14	1	1	387,000	408,000
J016 Junior Clerk	BPS-11	1	1	312,000	327,000
D128 Driver	BPS-04	2	2	623,000	640,000
N004 Naib Qasid	BPS-01	2	2	556,000	452,000
A012 TOTAL ALLOWANCES			<u>4,803,000</u>	<u>6,047,000</u>	<u>6,391,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,803,000</u>	<u>6,047,000</u>	<u>6,391,000</u>
A01202 House Rent Allowance			599,000	496,000	599,000
A01203 Conveyance Allowance			285,000	263,000	285,000
A01207 Washing Allowance			4,000	3,000	4,000
A01208 Dress Allowance			4,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217 Medical Allowance			253,000	228,000	240,000
A0124C Disparity Reduction Allowance			518,000	356,000	381,000
A0124N Disparity Reduction Allowance 2022- 15%			326,000	213,000	229,000
A0124R Ad-hoc Relief Allowance 2022			1,047,000	638,000	668,000
A0124X Ad-hoc Relief Allowance 2023				2,178,000	2,217,000
A01224 Entertainment Allowance			6,000	17,000	6,000
A01264 Technical Allowance			1,756,000	1,650,000	1,756,000
A03 TOTAL OPERATING EXPENSES			<u>1,047,000</u>	<u>1,047,000</u>	<u>1,047,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03302 Water			14,000	14,000	14,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>794,000</u>	<u>794,000</u>	<u>794,000</u>
A03805	Travelling Allowance		<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
002	Gazetted		144,000	144,000	144,000
003	Non-Gazetted		91,000	91,000	91,000
A03807	POL		559,000	559,000	559,000
A039	TOTAL GENERAL		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03901	Stationery		108,000	108,000	108,000
A03902	Printing & Publication		13,000	13,000	13,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		43,000	43,000	43,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>493,000</u>	<u>493,000</u>	<u>493,000</u>
A13001	Transport		493,000	493,000	493,000
GRAND TOTAL			<u>13,890,000</u>	<u>14,606,000</u>	<u>15,247,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0207 OPERATION DIVISION ELECTRICITY MUZAFFARABAD-I</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,729,000</u>	<u>23,846,000</u>	<u>25,601,000</u>
A011 TOTAL PAY	<u>29</u>	<u>29</u>	<u>15,122,000</u>	<u>14,194,000</u>	<u>14,556,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,990,000</u>	<u>3,145,000</u>	<u>3,496,000</u>
E031 Executive Engineer	BPS-18	1	1,517,000		1,326,000
D118 Divisional Accounts Officer	BPS-17	1	1,526,000		1,221,000
H004 Head Clerk	BPS-16	1	947,000		949,000
A01151 PAY OF OTHER STAFF		<u>26</u>	<u>11,132,000</u>	<u>11,049,000</u>	<u>11,060,000</u>
S102 Stenographer	BPS-14	1	323,000		303,000
S042 Senior Clerk	BPS-14	5	2,677,000		3,647,000
H010 Head Draftsman	BPS-11	1	489,000		491,000
J016 Junior Clerk	BPS-11	7	3,822,000		2,951,000
T024 Tracer	BPS-05	1	285,000		286,000
D128 Driver	BPS-04	2	696,000		718,000
F010 Ferro Printer	BPS-01	1	418,000		419,000
N004 Naib Qasid	BPS-01	5	1,572,000		1,575,000
C061 Chowkidar	BPS-01	2	669,000		489,000
S148 Sweeper	BPS-01	1	181,000		181,000
A012 TOTAL ALLOWANCES			<u>6,607,000</u>	<u>9,652,000</u>	<u>11,045,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,607,000</u>	<u>9,652,000</u>	<u>11,045,000</u>
A01202 House Rent Allowance			1,066,000	963,000	1,027,000
A01203 Conveyance Allowance			860,000	781,000	860,000
A01207 Washing Allowance			18,000	11,000	14,000
A01208 Dress Allowance			18,000	10,000	14,000
A01211 Hill Allowance (Personal Allowance)			31,000	25,000	29,000
A01217 Medical Allowance			544,000	498,000	537,000
A0121Q Audit and Accounts Allowance			76,000	0	76,000
A0124C Disparity Reduction Allowance			1,091,000	991,000	1,081,000
A0124N Disparity Reduction Allowance 2022- 15%			867,000	670,000	670,000
A0124R Ad-hoc Relief Allowance 2022			1,346,000	1,311,000	1,344,000
A0124X Ad-hoc Relief Allowance 2023				3,885,000	4,703,000
A01264 Technical Allowance			690,000	507,000	690,000
A03 TOTAL OPERATING EXPENSES			<u>2,049,000</u>	<u>6,868,000</u>	<u>2,049,000</u>
A032 TOTAL COMMUNICATION			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunck Calls			108,000	108,000	108,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A03303	Electricity		463,000	463,000	463,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
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>1,153,000</u>	<u>5,473,000</u>	<u>1,153,000</u>
A03805	Travelling Allowance		<u>251,000</u>	<u>251,000</u>	<u>251,000</u>
002	Gazetted		148,000	148,000	148,000
003	Non-Gazetted		103,000	103,000	103,000
A03807	POL		901,000	901,000	901,000
A03840	Others - P.O.L for Generator		1,000	4,321,000	1,000
A039	TOTAL GENERAL		<u>261,000</u>	<u>760,000</u>	<u>261,000</u>
A03901	Stationery		97,000	97,000	97,000
A03902	Printing & Publication		72,000	72,000	72,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03955	Other Store - Electricity		1,000	500,000	1,000
A03970	Others		87,000	87,000	87,000
A052	TOTAL GRANTS DOMESTIC		<u>1,000</u>	<u>431,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	431,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>686,201,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	686,201,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>4,000</u>	<u>413,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09405	Workshop Equipment		1,000	1,000	1,000
A09802	Others - Machinery/Equipment		1,000	307,000	1,000
A09803	Meters & Service Cables		1,000	104,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>2,002,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	2,002,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>796,000</u>	<u>4,746,000</u>	<u>796,000</u>
A13001	Transport		794,000	794,000	794,000
A13101-	Machinery/Equipment			2,366,000	
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		1,000	1,585,000	1,000
GRAND TOTAL			<u>24,581,000</u>	<u>724,507,000</u>	<u>28,453,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0931 OPERATION SUB DIVISION ELECTRICITY CITY-I MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>88,622,000</u>	<u>72,316,000</u>	<u>108,160,000</u>
A011 TOTAL PAY	<u>142</u>	<u>142</u>	<u>61,130,000</u>	<u>35,193,000</u>	<u>60,501,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>602,000</u>	<u>609,000</u>	<u>729,000</u>
S116 Sub Divisional Officer	BPS-17	1	602,000		729,000
A01151 PAY OF OTHER STAFF	<u>141</u>	<u>141</u>	<u>60,528,000</u>	<u>34,584,000</u>	<u>59,772,000</u>
S042 Senior Clerk	BPS-14	1	636,000		638,000
S124 Sub-Engineer	BPS-14	10	5,506,000		6,217,000
M033 Meter Supervisor-I	BPS-13	1	731,000		733,000
J016 Junior Clerk	BPS-11	1	562,000		264,000
H012 Head Lineman	BPS-09	15	8,697,000		7,721,000
M034 Meter Supervisor-II	BPS-09	3	1,839,000		1,845,000
F018 Fitter	BPS-09	1	581,000		582,000
W018 Winder	BPS-09	2	642,000		644,000
M079 Meter Reader (Grade-I)	BPS-09	15	7,195,000		7,211,000
L033 Lineman	BPS-08	19	8,375,000		8,319,000
M080 Meter Reader (Grade-II)	BPS-07	4	1,547,000		1,551,000
A117 Assistant Lineman	BPS-07	47	16,443,000		16,788,000
T031 Turner	BPS-05	1	355,000		356,000
E013 Electrician	BPS-05	1	456,000		197,000
W017 Welder	BPS-05	1	355,000		356,000
H027 Helper	BPS-05	2	832,000		834,000
T013 Telephone Complaint Clerk	BPS-05	1	214,000		215,000
G008 Generator Operator	BPS-05	3	1,409,000		1,384,000
S122 Sub Station Assistant	BPS-04	2	471,000		476,000
S109 Store Helper	BPS-04	4	1,460,000		1,247,000
D128 Driver	BPS-04	1	517,000		518,000
N004 Naib Qasid	BPS-01	2	767,000		754,000
Q009 Qulee	BPS-01	3	693,000		676,000
C061 Chowkidar	BPS-01	1	245,000		246,000
A012 TOTAL ALLOWANCES			<u>27,492,000</u>	<u>37,123,000</u>	<u>47,659,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,492,000</u>	<u>37,123,000</u>	<u>47,659,000</u>
A01202 House Rent Allowance			4,164,000	3,162,000	4,246,000
A01203 Conveyance Allowance			3,354,000	2,554,000	3,401,000
A01207 Washing Allowance			7,000	4,000	5,000
A01208 Dress Allowance			7,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			103,000	50,000	86,000
A01217 Medical Allowance			2,560,000	1,860,000	2,560,000
A0122N Special Conveyance Allowance for Disabled Employees			120,000	120,000	144,000
A0124C Disparity Reduction Allowance			4,819,000	4,019,000	4,857,000
A0124N Disparity Reduction Allowance 2022- 15%			3,219,000	2,619,000	2,969,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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		5,778,000	4,980,000	5,630,000
A0124X	Ad-hoc Relief Allowance 2023			14,990,000	20,395,000
A0123J	Danger Allowance		2,814,000	2,214,000	2,814,000
A01264	Technical Allowance		547,000	547,000	547,000
A03	TOTAL OPERATING EXPENSES		<u>1,563,000</u>	<u>1,563,000</u>	<u>1,563,000</u>
A032	TOTAL COMMUNICATION		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunck Calls		82,000	82,000	82,000
A033	TOTAL UTILITIES		<u>354,000</u>	<u>354,000</u>	<u>354,000</u>
A03303	Electricity		353,000	353,000	353,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03402	Rent for Office Buildings (Non Transferable)		46,000	46,000	46,000
A038	TOTAL TRANSPORTATION		<u>881,000</u>	<u>881,000</u>	<u>881,000</u>
A03805	Travelling Allowance		<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
002	Gazetted		114,000	114,000	114,000
003	Non-Gazetted		79,000	79,000	79,000
A03807	POL		688,000	688,000	688,000
A039	TOTAL GENERAL		<u>198,000</u>	<u>198,000</u>	<u>198,000</u>
A03901	Stationery		74,000	74,000	74,000
A03902	Printing & Publication		55,000	55,000	55,000
A03906	Uniform & Liveries		3,000	3,000	3,000
A03970	Others		66,000	66,000	66,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,823,000</u>	<u>2,823,000</u>	<u>2,823,000</u>
A13001	Transport		606,000	606,000	606,000
A13199	Repair & Maintenance of Others - Transformers		811,000	811,000	811,000
A13803	Shifting & Repair of HT, LT Lines		1,406,000	1,406,000	1,406,000
GRAND TOTAL			<u>93,011,000</u>	<u>76,705,000</u>	<u>112,549,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0932 OPERATION SUB DIVISION ELECTRICITY CITY-II MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>68,732,000</u>	<u>60,733,000</u>	<u>81,816,000</u>
A011 TOTAL PAY	<u>117</u>	<u>117</u>	<u>46,912,000</u>	<u>32,920,000</u>	<u>44,791,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>849,000</u>	<u>350,000</u>	<u>852,000</u>
S116 Sub Divisional Officer	BPS-17	1	849,000		852,000
A01151 PAY OF OTHER STAFF	<u>116</u>	<u>116</u>	<u>46,063,000</u>	<u>32,570,000</u>	<u>43,939,000</u>
S124 Sub-Engineer	BPS-14	8	4,175,000		3,910,000
M033 Meter Supervisor-I	BPS-13	2	1,537,000		1,347,000
J016 Junior Clerk	BPS-11	1	263,000		264,000
C012 Cashier	BPS-09	1	740,000		742,000
H012 Head Lineman	BPS-09	9	4,726,000		4,722,000
M034 Meter Supervisor-II	BPS-09	2	1,230,000		1,206,000
M079 Meter Reader (Grade-I)	BPS-09	20	8,319,000		8,393,000
L033 Lineman	BPS-08	8	3,990,000		3,435,000
M080 Meter Reader (Grade-II)	BPS-07	8	2,407,000		2,447,000
A117 Assistant Lineman	BPS-07	44	14,590,000		13,642,000
T013 Telephone Complaint Clerk	BPS-05	1	349,000		350,000
G008 Generator Operator	BPS-05	2	1,242,000		813,000
A030 Adrema Operator	BPS-05	1	232,000		233,000
S109 Store Helper	BPS-04	2	510,000		735,000
D128 Driver	BPS-04	2	650,000		653,000
N004 Naib Qasid	BPS-01	1	349,000		220,000
Q009 Qulee	BPS-01	3	573,000		655,000
C061 Chowkidar	BPS-01	1	181,000		172,000
A012 TOTAL ALLOWANCES			<u>21,820,000</u>	<u>27,813,000</u>	<u>37,025,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>21,820,000</u>	<u>27,813,000</u>	<u>37,025,000</u>
A01202 House Rent Allowance			3,377,000	2,677,000	3,576,000
A01203 Conveyance Allowance			2,823,000	2,418,000	2,874,000
A01207 Washing Allowance			7,000	4,000	5,000
A01208 Dress Allowance			7,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			62,000	40,000	55,000
A01217 Medical Allowance			2,092,000	1,592,000	2,110,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	32,000	48,000
A0124C Disparity Reduction Allowance			3,996,000	3,296,000	4,008,000
A0124N Disparity Reduction Allowance 2022- 15%			2,409,000	2,010,000	2,459,000
A0124R Ad-hoc Relief Allowance 2022			4,436,000	3,836,000	4,319,000
A0124X Ad-hoc Relief Allowance 2023				9,860,000	14,980,000
A0123J Danger Allowance			2,040,000	1,540,000	2,040,000
A01264 Technical Allowance			547,000	504,000	547,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,670,000</u>	<u>1,670,000</u>	<u>1,670,000</u>
A032	TOTAL COMMUNICATION		<u>89,000</u>	<u>89,000</u>	<u>89,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunck Calls		88,000	88,000	88,000
A033	TOTAL UTILITIES		<u>379,000</u>	<u>379,000</u>	<u>379,000</u>
A03303	Electricity		378,000	378,000	378,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
A03402	Rent for Office Buildings (Non Transferable)		49,000	49,000	49,000
A038	TOTAL TRANSPORTATION		<u>941,000</u>	<u>941,000</u>	<u>941,000</u>
A03805	Travelling Allowance		<u>206,000</u>	<u>206,000</u>	<u>206,000</u>
002	Gazetted		122,000	122,000	122,000
003	Non-Gazetted		84,000	84,000	84,000
A03807	POL		735,000	735,000	735,000
A039	TOTAL GENERAL		<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A03901	Stationery		79,000	79,000	79,000
A03902	Printing & Publication		59,000	59,000	59,000
A03906	Uniform & Liveries		3,000	3,000	3,000
A03970	Others		71,000	71,000	71,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,020,000</u>	<u>3,020,000</u>	<u>3,020,000</u>
A13001	Transport		648,000	648,000	648,000
A13199	Repair & Maintenance of Others - Transformers		868,000	868,000	868,000
A13803	Shifting & Repair of HT, LT Lines		1,504,000	1,504,000	1,504,000
GRAND TOTAL			<u>73,425,000</u>	<u>65,426,000</u>	<u>86,509,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
<u>MZ0933 OPERATION SUB DIVISION ELECTRICITY PATTIKA</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>49,022,000</u>	<u>10,728,000</u>	<u>59,299,000</u>
A011	TOTAL PAY		<u>83</u>	<u>83</u>	<u>33,464,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,177,000</u>
S116	Sub Divisional Officer	BPS-17	1	1	1,177,000
A01151	PAY OF OTHER STAFF		<u>82</u>	<u>82</u>	<u>32,287,000</u>
S124	Sub-Engineer	BPS-14	5	5	2,406,000
J016	Junior Clerk	BPS-11	2	2	1,124,000
S115	Sub Divisional Clerk	BPS-09	1	1	740,000
H012	Head Lineman	BPS-09	7	7	3,625,000
M034	Meter Supervisor-II	BPS-09	2	2	1,296,000
M079	Meter Reader (Grade-I)	BPS-09	12	12	4,933,000
L033	Lineman	BPS-08	11	11	5,056,000
M080	Meter Reader (Grade-II)	BPS-07	5	5	1,648,000
A117	Assistant Lineman	BPS-07	31	31	10,050,000
S109	Store Helper	BPS-04	1	1	232,000
D128	Driver	BPS-04	1	1	220,000
N004	Naib Qasid	BPS-01	2	2	579,000
Q009	Qulee	BPS-01	1	1	182,000
C061	Chowkidar	BPS-01	1	1	196,000
A012	TOTAL ALLOWANCES		<u>15,558,000</u>	<u>6,545,000</u>	<u>26,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,558,000</u>	<u>6,545,000</u>	<u>26,174,000</u>
A01202	House Rent Allowance		1,901,000	429,000	1,717,000
A01203	Conveyance Allowance		1,981,000	498,000	1,992,000
A01207	Washing Allowance		7,000	1,000	5,000
A01208	Dress Allowance		7,000	1,000	5,000
A01211	Hill Allowance (Personal Allowance)		38,000	10,000	38,000
A01217	Medical Allowance		1,503,000	376,000	1,503,000
A0122N	Special Conveyance Allowance for Disabled Employees		72,000	18,000	72,000
A0124C	Disparity Reduction Allowance		2,911,000	730,000	2,920,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,742,000	438,000	1,752,000
A0124R	Ad-hoc Relief Allowance 2022		3,187,000	776,000	3,103,000
A0124X	Ad-hoc Relief Allowance 2023			2,715,000	10,858,000
A0123J	Danger Allowance		1,662,000	416,000	1,662,000
A01264	Technical Allowance		547,000	137,000	547,000
A03	TOTAL OPERATING EXPENSES		<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A032	TOTAL COMMUNICATION		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunck Calls		47,000	47,000	47,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>204,000</u>	<u>204,000</u>	<u>204,000</u>
A03303	Electricity		203,000	203,000	203,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03402	Rent for Office Buildings (Non Transferable)		26,000	26,000	26,000
A038	TOTAL TRANSPORTATION		<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A03805	Travelling Allowance		<u>111,000</u>	<u>111,000</u>	<u>111,000</u>
002	Gazetted		66,000	66,000	66,000
003	Non-Gazetted		45,000	45,000	45,000
A03807	POL		396,000	396,000	396,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03901	Stationery		43,000	43,000	43,000
A03902	Printing & Publication		32,000	32,000	32,000
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>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,626,000</u>	<u>1,626,000</u>	<u>1,626,000</u>
A13001	Transport		349,000	349,000	349,000
A13199	Repair & Maintenance of Others - Transformers		467,000	467,000	467,000
A13803	Shifting & Repair of HT, LT Lines		810,000	810,000	810,000
GRAND TOTAL			<u>51,551,000</u>	<u>13,257,000</u>	<u>61,828,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0934 OPERATION SUB DIVISION ELECTRICITY DANNA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>32,735,000</u>	<u>26,129,000</u>	<u>37,601,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>22,451,000</u>	<u>14,186,000</u>	<u>20,780,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>602,000</u>	<u>935,000</u>	<u>1,180,000</u>
S116 Sub Divisional Officer	BPS-17	1	602,000		1,180,000
A01151 PAY OF OTHER STAFF	<u>53</u>	<u>53</u>	<u>21,849,000</u>	<u>13,251,000</u>	<u>19,600,000</u>
S124 Sub-Engineer	BPS-14	3	1,979,000		1,286,000
J016 Junior Clerk	BPS-11	2	1,062,000		1,065,000
H012 Head Lineman	BPS-09	3	1,616,000		1,684,000
M034 Meter Supervisor-II	BPS-09	2	1,217,000		853,000
M079 Meter Reader (Grade-I)	BPS-09	7	3,449,000		3,529,000
L033 Lineman	BPS-08	7	3,206,000		2,786,000
M080 Meter Reader (Grade-II)	BPS-07	5	1,683,000		1,458,000
A117 Assistant Lineman	BPS-07	18	5,638,000		5,265,000
S122 Sub Station Assistant	BPS-04	1	260,000		259,000
D128 Driver	BPS-04	1	507,000		507,000
N004 Naib Qasid	BPS-01	1	339,000		182,000
Q009 Qulee	BPS-01	1	314,000		209,000
C061 Chowkidar	BPS-01	2	579,000		517,000
A012 TOTAL ALLOWANCES			<u>10,284,000</u>	<u>11,943,000</u>	<u>16,821,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,284,000</u>	<u>11,943,000</u>	<u>16,821,000</u>
A01202 House Rent Allowance			1,284,000	845,000	1,134,000
A01203 Conveyance Allowance			1,308,000	919,000	1,275,000
A01207 Washing Allowance			7,000	4,000	5,000
A01208 Dress Allowance			7,000	4,000	7,000
A01211 Hill Allowance (Personal Allowance)			34,000	20,000	30,000
A01217 Medical Allowance			999,000	645,000	979,000
A0124C Disparity Reduction Allowance			1,945,000	1,354,000	1,813,000
A0124N Disparity Reduction Allowance 2022- 15%			1,159,000	775,000	1,088,000
A0124R Ad-hoc Relief Allowance 2022			2,058,000	1,354,000	1,959,000
A0124X Ad-hoc Relief Allowance 2023				4,880,000	7,048,000
A0123J Danger Allowance			936,000	636,000	936,000
A01264 Technical Allowance			547,000	507,000	547,000
A03 TOTAL OPERATING EXPENSES			<u>644,000</u>	<u>644,000</u>	<u>644,000</u>
A032 TOTAL COMMUNICATION			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunck Calls			35,000	35,000	35,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03303	Electricity		145,000	145,000	145,000
A034	TOTAL OCCUPANCY COSTS		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A03402	Rent for Office Buildings (Non Transferable)		19,000	19,000	19,000
A038	TOTAL TRANSPORTATION		<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
A03805	Travelling Allowance		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
002	Gazetted		47,000	47,000	47,000
003	Non-Gazetted		32,000	32,000	32,000
A03807	POL		283,000	283,000	283,000
A039	TOTAL GENERAL		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03901	Stationery		31,000	31,000	31,000
A03902	Printing & Publication		23,000	23,000	23,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03970	Others		27,000	27,000	27,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,161,000</u>	<u>1,161,000</u>	<u>1,161,000</u>
A13001	Transport		249,000	249,000	249,000
A13199	Repair & Maintenance of Others - Transformers		334,000	334,000	334,000
A13803	Shifting & Repair of HT, LT Lines		578,000	578,000	578,000
GRAND TOTAL			<u>34,543,000</u>	<u>27,937,000</u>	<u>39,409,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MZ0208	OPERATION DIVISION ELECTRICITY MUZAFFARABAD-II				
A01	TOTAL EMPLOYEES RELATED EXPENSES		16,182,000	17,600,000	19,470,000
A011	TOTAL PAY		21	21	11,299,000
A01101	PAY OF OFFICERS		3	3	3,568,000
E031	Executive Engineer	BPS-18	1	1	1,326,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,428,000
H004	Head Clerk	BPS-16	1	1	814,000
A01151	PAY OF OTHER STAFF		18	18	7,731,000
S102	Stenographer	BPS-14	1	1	491,000
S042	Senior Clerk	BPS-14	5	5	3,542,000
D124	Draftsman	BPS-14	1	1	324,000
J016	Junior Clerk	BPS-11	3	3	1,060,000
T024	Tracer	BPS-05	1	1	356,000
D128	Driver	BPS-04	1	1	350,000
F010	Ferro Printer	BPS-01	1	1	300,000
N004	Naib Qasid	BPS-01	3	3	904,000
C061	Chowkidar	BPS-01	1	1	176,000
S148	Sweeper	BPS-01	1	1	228,000
A012	TOTAL ALLOWANCES		4,883,000	7,115,000	8,435,000
A012-1	TOTAL REGULAR ALLOWANCES		4,883,000	7,115,000	8,435,000
A01202	House Rent Allowance		491,000	443,000	560,000
A01203	Conveyance Allowance		638,000	579,000	638,000
A01207	Washing Allowance		7,000	4,000	7,000
A01208	Dress Allowance		7,000	4,000	7,000
A01211	Hill Allowance (Personal Allowance)		22,000	18,000	19,000
A01217	Medical Allowance		611,000	560,000	398,000
A0124C	Disparity Reduction Allowance		835,000	759,000	835,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,081,000	836,000	836,000
A0124R	Ad-hoc Relief Allowance 2022		501,000	488,000	914,000
A0124X	Ad-hoc Relief Allowance 2023			2,917,000	3,531,000
A01264	Technical Allowance		690,000	507,000	690,000
A03	TOTAL OPERATING EXPENSES		1,640,000	1,640,000	1,640,000
A032	TOTAL COMMUNICATION		74,000	74,000	74,000
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunck Calls		72,000	72,000	72,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>387,000</u>	<u>387,000</u>	<u>387,000</u>
A03303	Electricity		385,000	385,000	385,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03402	Rent for Office Buildings (Non Transferable)		90,000	90,000	90,000
A038	TOTAL TRANSPORTATION		<u>943,000</u>	<u>943,000</u>	<u>943,000</u>
A03805	Travelling Allowance		<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
002	Gazetted		149,000	149,000	149,000
003	Non-Gazetted		103,000	103,000	103,000
A03807	POL		690,000	690,000	690,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03901	Stationery		53,000	53,000	53,000
A03902	Printing & Publication		47,000	47,000	47,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		43,000	43,000	43,000
A052	TOTAL GRANTS DOMESTIC		<u>1,000</u>	<u>193,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	193,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>362,626,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	362,626,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>4,000</u>	<u>150,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09405	Workshop Equipment		1,000	1,000	1,000
A09802	Others - Machinery/Equipment		1,000	107,000	1,000
A09803	Meters & Service Cables		1,000	41,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
A13001	Transport		520,000	520,000	520,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		1,000	1,000	1,000
GRAND TOTAL			<u>18,351,000</u>	<u>382,732,000</u>	<u>21,639,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0935 OPERATION SUB DIVISION ELECTRICITY AIRPORT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>38,292,000</u>	<u>19,213,000</u>	<u>46,118,000</u>
A011 TOTAL PAY	<u>60</u>	<u>60</u>	<u>26,357,000</u>	<u>14,171,000</u>	<u>25,962,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,180,000</u>	<u>676,000</u>	<u>1,259,000</u>
S116 Sub Divisional Officer BPS-17	1	1	1,180,000		1,259,000
A01151 PAY OF OTHER STAFF	<u>59</u>	<u>59</u>	<u>25,177,000</u>	<u>13,495,000</u>	<u>24,703,000</u>
S042 Senior Clerk BPS-14	1	1	596,000		803,000
M033 Meter Supervisor-I BPS-13	1	1	639,000		656,000
S124 Sub-Engineer BPS-14	7	7	4,169,000		3,302,000
M034 Meter Supervisor-II BPS-09	1	1	518,000		517,000
H012 Head Lineman BPS-09	8	8	4,158,000		4,215,000
L033 Lineman BPS-08	8	8	3,765,000		3,841,000
M079 Meter Reader (Grade-I) BPS-09	8	8	3,098,000		3,155,000
A117 Assistant Lineman BPS-07	18	18	5,964,000		5,772,000
M080 Meter Reader (Grade-II) BPS-07	3	3	1,074,000		1,215,000
D128 Driver BPS-04	1	1	477,000		486,000
N004 Naib Qasid BPS-01	1	1	321,000		328,000
Q009 Qulee BPS-01	2	2	398,000		413,000
A012 TOTAL ALLOWANCES			<u>11,935,000</u>	<u>5,042,000</u>	<u>20,156,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,935,000</u>	<u>5,042,000</u>	<u>20,156,000</u>
A01202 House Rent Allowance			1,373,000	324,000	1,297,000
A01203 Conveyance Allowance			1,548,000	366,000	1,462,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A01211 Hill Allowance (Personal Allowance)			36,000	7,000	29,000
A01217 Medical Allowance			1,104,000	274,000	1,095,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	10,000	38,000
A0124C Disparity Reduction Allowance			2,225,000	545,000	2,180,000
A0124N Disparity Reduction Allowance 2022- 15%			2,497,000	601,000	2,402,000
A0124R Ad-hoc Relief Allowance 2022			1,365,000	338,000	1,350,000
A0124X Ad-hoc Relief Allowance 2023				2,135,000	8,540,000
A0123J Danger Allowance			1,212,000	303,000	1,212,000
A01264 Technical Allowance			547,000	137,000	547,000
A03 TOTAL OPERATING EXPENSES			<u>1,292,000</u>	<u>1,292,000</u>	<u>1,292,000</u>
A032 TOTAL COMMUNICATION			<u>59,000</u>	<u>59,000</u>	<u>59,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunck Calls			57,000	57,000	57,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A03303	Electricity		304,000	304,000	304,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03402	Rent for Office Buildings (Non Transferable)		71,000	71,000	71,000
A038	TOTAL TRANSPORTATION		<u>743,000</u>	<u>743,000</u>	<u>743,000</u>
A03805	Travelling Allowance		<u>199,000</u>	<u>199,000</u>	<u>199,000</u>
002	Gazetted		118,000	118,000	118,000
003	Non-Gazetted		81,000	81,000	81,000
A03807	POL		544,000	544,000	544,000
A039	TOTAL GENERAL		<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03901	Stationery		41,000	41,000	41,000
A03902	Printing & Publication		37,000	37,000	37,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		34,000	34,000	34,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,031,000</u>	<u>1,031,000</u>	<u>1,031,000</u>
A13001	Transport		410,000	410,000	410,000
A13199	Repair & Maintenance of Others - Transformers		227,000	227,000	227,000
A13803	Shifting & Repair of HT, LT Lines		394,000	394,000	394,000
GRAND TOTAL			<u>40,618,000</u>	<u>21,539,000</u>	<u>48,444,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MZ0936	<u>OPERATION SUB DIVISION ELECTRICITY GHARI DUPATTA</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>48,799,000</u>	<u>24,139,000</u>	<u>57,503,000</u>
A011	TOTAL PAY		<u>85</u>	<u>85</u>	<u>32,982,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,345,000</u>
S116	Sub Divisional Officer	BPS-17	1	1	1,345,000
A01151	PAY OF OTHER STAFF		<u>84</u>	<u>84</u>	<u>31,637,000</u>
S042	Senior Clerk	BPS-14	1	1	596,000
M033	Meter Supervisor-I	BPS-13	1	1	621,000
S124	Sub-Engineer	BPS-14	6	6	2,447,000
J016	Junior Clerk	BPS-11	1	1	264,000
H012	Head Lineman	BPS-09	8	8	4,119,000
M034	Meter Supervisor-II	BPS-09	2	2	1,232,000
L033	Lineman	BPS-08	12	12	5,984,000
M079	Meter Reader (Grade-I)	BPS-09	10	10	4,422,000
A117	Assistant Lineman	BPS-07	35	35	10,043,000
T013	Telephone Complaint Clerk	BPS-05	1	1	306,000
M080	Meter Reader (Grade-II)	BPS-07	2	2	426,000
D128	Driver	BPS-04	1	1	189,000
N004	Naib Qasid	BPS-01	1	1	293,000
Q009	Qulee	BPS-01	2	2	455,000
C061	Chowkidar	BPS-01	1	1	240,000
A012	TOTAL ALLOWANCES		<u>15,817,000</u>	<u>6,189,000</u>	<u>24,749,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>15,817,000</u>	<u>6,189,000</u>	<u>24,749,000</u>
A01202	House Rent Allowance		1,764,000	440,000	1,758,000
A01203	Conveyance Allowance		2,098,000	510,000	2,038,000
A01207	Washing Allowance		4,000	1,000	4,000
A01208	Dress Allowance		4,000	1,000	4,000
A01211	Hill Allowance (Personal Allowance)		53,000	10,000	38,000
A01217	Medical Allowance		1,544,000	384,000	1,536,000
A0124C	Disparity Reduction Allowance		2,999,000	729,000	2,915,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,799,000	437,000	1,749,000
A0124R	Ad-hoc Relief Allowance 2022		3,139,000	765,000	3,060,000
A0124X	Ad-hoc Relief Allowance 2023			2,375,000	9,500,000
A0123J	Danger Allowance		1,866,000	400,000	1,600,000
A01264	Technical Allowance		547,000	137,000	547,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>2,528,000</u>	<u>2,528,000</u>	<u>2,528,000</u>
A032	TOTAL COMMUNICATION		<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunck Calls		111,000	111,000	111,000
A033	TOTAL UTILITIES		<u>597,000</u>	<u>597,000</u>	<u>597,000</u>
A03303	Electricity		595,000	595,000	595,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
A03402	Rent for Office Buildings (Non Transferable)		139,000	139,000	139,000
A038	TOTAL TRANSPORTATION		<u>1,454,000</u>	<u>1,454,000</u>	<u>1,454,000</u>
A03805	Travelling Allowance		<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
002	Gazetted		230,000	230,000	230,000
003	Non-Gazetted		159,000	159,000	159,000
A03807	POL		1,065,000	1,065,000	1,065,000
A039	TOTAL GENERAL		<u>224,000</u>	<u>224,000</u>	<u>224,000</u>
A03901	Stationery		81,000	81,000	81,000
A03902	Printing & Publication		73,000	73,000	73,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		66,000	66,000	66,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,023,000</u>	<u>2,023,000</u>	<u>2,023,000</u>
A13001	Transport		804,000	804,000	804,000
A13199	Repair & Maintenance of Others - Transformers		446,000	446,000	446,000
A13803	Shifting & Repair of HT, LT Lines		773,000	773,000	773,000
GRAND TOTAL			<u>53,353,000</u>	<u>28,693,000</u>	<u>62,057,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>HT0234 OPERATION DIVISION ELECTRICITY JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,889,000</u>	<u>10,038,000</u>	<u>13,652,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>8,003,000</u>	<u>5,904,000</u>	<u>8,151,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,515,000</u>	<u>1,899,000</u>	<u>3,512,000</u>
E031 Executive Engineer	BPS-18	1	1,275,000		1,326,000
D118 Divisional Accounts Officer	BPS-17	1	1,345,000		1,345,000
H004 Head Clerk	BPS-16	1	895,000		841,000
A01151 PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>4,488,000</u>	<u>4,005,000</u>	<u>4,639,000</u>
S102 Stenographer	BPS-14	1	324,000		345,000
S042 Senior Clerk	BPS-14	2	1,296,000		1,338,000
H010 Head Draftsman	BPS-15	1	705,000		729,000
D124 Draftsman	BPS-14	1	324,000		345,000
J016 Junior Clerk	BPS-11	2	765,000		796,000
D128 Driver	BPS-04	1	213,000		221,000
C061 Chowkidar	BPS-01	1	176,000		181,000
N004 Naib Qasid	BPS-01	2	685,000		684,000
A012 TOTAL ALLOWANCES			<u>3,886,000</u>	<u>4,134,000</u>	<u>5,501,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,586,000</u>	<u>3,834,000</u>	<u>5,201,000</u>
A01202 House Rent Allowance			401,000	359,000	401,000
A01203 Conveyance Allowance			506,000	444,000	446,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			17,000	11,000	17,000
A01217 Medical Allowance			276,000	256,000	279,000
A0124C Disparity Reduction Allowance			568,000	495,000	568,000
A0124N Disparity Reduction Allowance 2022- 15%			341,000	355,000	341,000
A0124R Ad-hoc Relief Allowance 2022			777,000	647,000	749,000
A0124X Ad-hoc Relief Allowance 2023				1,053,000	1,700,000
A01264 Technical Allowance			690,000	204,000	690,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,403,000</u>	<u>1,403,000</u>	<u>1,403,000</u>
A032 TOTAL COMMUNICATION			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			72,000	72,000	72,000

ENERGY & WATER RESOURCES

FUNCTIONAL 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>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		234,000	234,000	234,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03402	Rent for Office Buildings (Non Transferable)		75,000	75,000	75,000
A038	TOTAL TRANSPORTATION		<u>883,000</u>	<u>883,000</u>	<u>883,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
002	Gazetted		108,000	108,000	108,000
003	Non-Gazetted		72,000	72,000	72,000
A03807	POL		702,000	702,000	702,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>129,000</u>	<u>129,000</u>	<u>129,000</u>
A03901	Stationery		56,000	56,000	56,000
A03902	Printing & Publication		23,000	23,000	23,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		47,000	47,000	47,000
A052	TOTAL GRANTS DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	1,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	1,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>4,000</u>	<u>194,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09405	Workshop Equipment		1,000	1,000	1,000
A09802	Others - Machinery/Equipment		1,000	107,000	1,000
A09803	Meters & Service Cables		1,000	85,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>573,000</u>	<u>573,000</u>	<u>573,000</u>
A13001	Transport		562,000	562,000	562,000
A13101	Machinery/Equipment		9,000	9,000	9,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		1,000	1,000	1,000
GRAND TOTAL			<u>13,872,000</u>	<u>12,211,000</u>	<u>15,635,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>HT0267 OPERATION SUB DIVISION ELECTRICITY HATTIAN BALA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>44,847,000</u>	<u>27,530,000</u>	<u>51,153,000</u>
A011 TOTAL PAY	<u>73</u>	<u>73</u>	<u>31,003,000</u>	<u>16,502,000</u>	<u>30,559,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,345,000</u>	<u>248,000</u>	<u>1,345,000</u>
S116 Sub Divisional Officer	BPS-17	1	1,345,000		1,345,000
A01151 PAY OF OTHER STAFF	<u>72</u>	<u>72</u>	<u>29,658,000</u>	<u>16,254,000</u>	<u>29,214,000</u>
S042 Senior Clerk	BPS-14	1	763,000		763,000
S124 Sub-Engineer	BPS-14	4	1,924,000		1,986,000
M033 Meter Supervisor-I	BPS-13	1	683,000		677,000
J016 Junior Clerk	BPS-11	3	1,328,000		982,000
H012 Head Lineman	BPS-09	9	4,741,000		4,545,000
M034 Meter Supervisor-II	BPS-09	1	636,000		639,000
L033 Lineman	BPS-08	8	3,417,000		3,609,000
M079 Meter Reader (Grade-I)	BPS-09	13	5,676,000		5,911,000
A117 Assistant Lineman	BPS-07	23	7,422,000		6,919,000
T013 Telephone Complaint Clerk	BPS-05	1	458,000		467,000
G008 Generator Operator	BPS-05	1	420,000		422,000
M080 Meter Reader (Grade-II)	BPS-07	2	601,000		601,000
D128 Driver	BPS-04	1	477,000		477,000
S109 Store Helper	BPS-01	1	224,000		287,000
C061 Chowkidar	BPS-01	1	356,000		356,000
N004 Naib Qasid	BPS-01	2	532,000		573,000
A012 TOTAL ALLOWANCES			<u>13,844,000</u>	<u>11,028,000</u>	<u>20,594,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,844,000</u>	<u>11,028,000</u>	<u>20,594,000</u>
A01202 House Rent Allowance			1,510,000	838,000	1,400,000
A01203 Conveyance Allowance			1,824,000	1,012,000	1,700,000
A01207 Washing Allowance			5,000	2,000	5,000
A01208 Dress Allowance			5,000	3,000	5,000
A01211 Hill Allowance (Personal Allowance)			48,000	21,000	34,000
A01217 Medical Allowance			1,330,000	754,000	1,318,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	29,000	24,000
A0124C Disparity Reduction Allowance			2,594,000	1,361,000	2,596,000
A0124N Disparity Reduction Allowance 2022- 15%			1,556,000	970,000	1,650,000
A0124R Ad-hoc Relief Allowance 2022			2,991,000	1,570,000	2,600,000
A0124X Ad-hoc Relief Allowance 2023				3,708,000	7,415,000
A0123J Danger Allowance			1,410,000	760,000	1,300,000
A01264 Technical Allowance			547,000	0	547,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,401,000</u>	<u>1,401,000</u>	<u>1,401,000</u>
A032	TOTAL COMMUNICATION		<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunck Calls		72,000	72,000	72,000
A033	TOTAL UTILITIES		<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03302	Water		4,000	4,000	4,000
A03303	Electricity		234,000	234,000	234,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03402	Rent for Office Buildings (Non Transferable)		75,000	75,000	75,000
A038	TOTAL TRANSPORTATION		<u>882,000</u>	<u>882,000</u>	<u>882,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
002	Gazetted		108,000	108,000	108,000
003	Non-Gazetted		72,000	72,000	72,000
A03807	POL		702,000	702,000	702,000
A039	TOTAL GENERAL		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
A03901	Stationery		56,000	56,000	56,000
A03902	Printing & Publication		23,000	23,000	23,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		47,000	47,000	47,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,916,000</u>	<u>1,916,000</u>	<u>1,916,000</u>
A13001	Transport		562,000	562,000	562,000
A13101	Machinery/Equipment		9,000	9,000	9,000
A13199	Repair & Maintenance of Others - Transformers		492,000	492,000	492,000
A13803	Shifting & Repair of HT, LT Lines		853,000	853,000	853,000
GRAND TOTAL			<u>48,167,000</u>	<u>30,850,000</u>	<u>54,473,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>HT0268 OPERATION SUB DIVISION ELECTRICITY CHANARI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,103,000</u>	<u>19,661,000</u>	<u>33,724,000</u>
A011 TOTAL PAY	<u>54</u>	<u>54</u>	<u>19,992,000</u>	<u>11,621,000</u>	<u>19,417,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,386,000</u>	<u>863,000</u>	<u>1,386,000</u>
S116 Sub Divisional Officer	BPS-17	1	1,386,000		1,386,000
A01151 PAY OF OTHER STAFF	<u>53</u>	<u>53</u>	<u>18,606,000</u>	<u>10,758,000</u>	<u>18,031,000</u>
S042 Senior Clerk	BPS-14	1	763,000		763,000
S124 Sub-Engineer	BPS-14	2	983,000		983,000
J016 Junior Clerk	BPS-11	2	592,000		702,000
H012 Head Lineman	BPS-09	3	1,463,000		1,463,000
M034 Meter Supervisor-II	BPS-09	1	636,000		668,000
L033 Lineman	BPS-08	9	3,543,000		3,435,000
M079 Meter Reader (Grade-I)	BPS-09	6	2,403,000		2,180,000
A117 Assistant Lineman	BPS-07	22	6,281,000		5,975,000
M080 Meter Reader (Grade-II)	BPS-07	3	879,000		945,000
D128 Driver	BPS-04	1	359,000		213,000
Q009 Qulee	BPS-01	1	316,000		316,000
C061 Chowkidar	BPS-01	1	197,000		197,000
N004 Naib Qasid	BPS-01	1	191,000		191,000
A012 TOTAL ALLOWANCES			<u>10,111,000</u>	<u>8,040,000</u>	<u>14,307,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,111,000</u>	<u>8,040,000</u>	<u>14,307,000</u>
A01202 House Rent Allowance			1,105,000	674,000	1,105,000
A01203 Conveyance Allowance			1,339,000	795,000	1,277,000
A01207 Washing Allowance			4,000	3,000	5,000
A01208 Dress Allowance			4,000	3,000	5,000
A01211 Hill Allowance (Personal Allowance)			17,000	9,000	14,000
A01217 Medical Allowance			987,000	620,000	987,000
A0124C Disparity Reduction Allowance			1,901,000	994,000	1,750,000
A0124N Disparity Reduction Allowance 2022- 15%			1,141,000	908,000	1,200,000
A0124R Ad-hoc Relief Allowance 2022			1,938,000	1,096,000	1,789,000
A0124X Ad-hoc Relief Allowance 2023				2,250,000	4,500,000
A0123J Danger Allowance			1,128,000	688,000	1,128,000
A01264 Technical Allowance			547,000	0	547,000
A03 TOTAL OPERATING EXPENSES			<u>867,000</u>	<u>867,000</u>	<u>867,000</u>
A032 TOTAL COMMUNICATION			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunck Calls			45,000	45,000	45,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>149,000</u>	<u>149,000</u>	<u>149,000</u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		145,000	145,000	145,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03402	Rent for Office Buildings (Non Transferable)		46,000	46,000	46,000
A038	TOTAL TRANSPORTATION		<u>546,000</u>	<u>546,000</u>	<u>546,000</u>
A03805	Travelling Allowance		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
002	Gazetted		67,000	67,000	67,000
003	Non-Gazetted		45,000	45,000	45,000
A03807	POL		434,000	434,000	434,000
A039	TOTAL GENERAL		<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03901	Stationery		35,000	35,000	35,000
A03902	Printing & Publication		14,000	14,000	14,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03970	Others		29,000	29,000	29,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,187,000</u>	<u>1,187,000</u>	<u>1,187,000</u>
A13001	Transport		348,000	348,000	348,000
A13101	Machinery/Equipment		6,000	6,000	6,000
A13199	Repair & Maintenance of Others - Transformers		305,000	305,000	305,000
A13803	Shifting & Repair of HT, LT Lines		528,000	528,000	528,000
GRAND TOTAL			<u>32,160,000</u>	<u>21,718,000</u>	<u>35,781,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
HT0269 OPERATION SUB DIVISION ELECTRICITY CHIKAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,129,000</u>	<u>13,686,000</u>	<u>24,612,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>16,419,000</u>	<u>8,172,000</u>	<u>14,137,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,345,000</u>	<u>519,000</u>	<u>975,000</u>
S116 Sub Divisional Officer	BPS-17	1	1,345,000		975,000
A01151 PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>15,074,000</u>	<u>7,653,000</u>	<u>13,162,000</u>
S042 Senior Clerk	BPS-14	1	679,000		679,000
S124 Sub-Engineer	BPS-14	3	1,307,000		1,036,000
J016 Junior Clerk	BPS-11	1	595,000		249,000
H012 Head Lineman	BPS-09	2	827,000		827,000
M034 Meter Supervisor-II	BPS-09	1	636,000		230,000
L033 Lineman	BPS-08	7	3,280,000		3,304,000
M079 Meter Reader (Grade-I)	BPS-09	3	1,267,000		1,240,000
A117 Assistant Lineman	BPS-07	13	4,036,000		3,861,000
M080 Meter Reader (Grade-II)	BPS-07	4	1,496,000		1,103,000
D128 Driver	BPS-04	1	507,000		189,000
C061 Chowkidar	BPS-01	1	181,000		181,000
N004 Naib Qasid	BPS-01	1	263,000		263,000
A012 TOTAL ALLOWANCES			<u>7,710,000</u>	<u>5,514,000</u>	<u>10,475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,710,000</u>	<u>5,514,000</u>	<u>10,475,000</u>
A01202 House Rent Allowance			819,000	491,000	828,000
A01203 Conveyance Allowance			993,000	562,000	991,000
A01207 Washing Allowance			4,000	1,000	4,000
A01208 Dress Allowance			4,000	1,000	4,000
A01211 Hill Allowance (Personal Allowance)			17,000	3,000	7,000
A01217 Medical Allowance			718,000	425,000	706,000
A0122N Special Conveyance Allowance for Disabled Employees			30,000	0	48,000
A0124C Disparity Reduction Allowance			1,410,000	773,000	1,407,000
A0124N Disparity Reduction Allowance 2022- 15%			846,000	580,000	845,000
A0124R Ad-hoc Relief Allowance 2022			1,584,000	768,000	1,350,000
A0124X Ad-hoc Relief Allowance 2023				1,500,000	3,000,000
A0123J Danger Allowance			738,000	410,000	738,000
A01264 Technical Allowance			547,000	0	547,000
A03 TOTAL OPERATING EXPENSES			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</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 & Trunck Calls			51,000	51,000	51,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>171,000</u>	<u>171,000</u>	<u>171,000</u>
A03302	Water		3,000	3,000	3,000
A03303	Electricity		167,000	167,000	167,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03402	Rent for Office Buildings (Non Transferable)		54,000	54,000	54,000
A038	TOTAL TRANSPORTATION		<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A03805	Travelling Allowance		<u>128,000</u>	<u>128,000</u>	<u>128,000</u>
002	Gazetted		77,000	77,000	77,000
003	Non-Gazetted		51,000	51,000	51,000
A03807	POL		502,000	502,000	502,000
A039	TOTAL GENERAL		<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03901	Stationery		40,000	40,000	40,000
A03902	Printing & Publication		17,000	17,000	17,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		33,000	33,000	33,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,369,000</u>	<u>1,369,000</u>	<u>1,369,000</u>
A13001	Transport		401,000	401,000	401,000
A13101	Machinery/Equipment		6,000	6,000	6,000
A13199	Repair & Maintenance of Others - Transformers		352,000	352,000	352,000
A13803	Shifting & Repair of HT, LT Lines		610,000	610,000	610,000
GRAND TOTAL			<u>26,501,000</u>	<u>16,058,000</u>	<u>26,984,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>NM0027 OPERATION DIVISION ELECTRICITY NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,202,000</u>	<u>10,253,000</u>	<u>13,114,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>6,735,000</u>	<u>5,659,000</u>	<u>7,328,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,721,000</u>	<u>1,803,000</u>	<u>3,415,000</u>
E031 Executive Engineer	BPS-18	1	1	1,274,000	1,326,000
D118 Divisional Accounts Officer	BPS-17	1	1	606,000	1,221,000
H004 Head Clerk	BPS-16	1	1	841,000	868,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>4,014,000</u>	<u>3,856,000</u>	<u>3,913,000</u>
S102 Stenographer	BPS-14	1	1	319,000	324,000
S042 Senior Clerk	BPS-14	2	2	1,515,000	1,526,000
J016 Junior Clerk	BPS-11	1	1	453,000	453,000
D124 Draftsman	BPS-14	1	1	424,000	408,000
D128 Driver	BPS-04	1	1	189,000	197,000
N004 Naib Qasid	BPS-01	1	1	354,000	356,000
C061 Chowkidar	BPS-01	3	3	760,000	649,000
A012 TOTAL ALLOWANCES			<u>3,467,000</u>	<u>4,594,000</u>	<u>5,786,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,467,000</u>	<u>4,594,000</u>	<u>5,786,000</u>
A01202 House Rent Allowance			367,000	345,000	367,000
A01203 Conveyance Allowance			398,000	378,000	398,000
A01207 Washing Allowance			2,000	2,000	7,000
A01208 Dress Allowance			2,000	2,000	7,000
A01211 Hill Allowance (Personal Allowance)			7,000	10,000	10,000
A01217 Medical Allowance			261,000	251,000	260,000
A0121Q Audit and Accounts Allowance			72,000	0	72,000
A0124C Disparity Reduction Allowance			500,000	471,000	509,000
A0124N Disparity Reduction Allowance 2022- 15%			310,000	288,000	305,000
A0124R Ad-hoc Relief Allowance 2022			678,000	619,000	675,000
A0124X Ad-hoc Relief Allowance 2023				1,593,000	2,306,000
A01233 Unattractive Area Allowance (Karnah Allow)			180,000	151,000	180,000
A01264 Technical Allowance			690,000	484,000	690,000
A03 TOTAL OPERATING EXPENSES			<u>1,246,000</u>	<u>1,246,000</u>	<u>1,246,000</u>
A032 TOTAL COMMUNICATION			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunck Calls			36,000	36,000	36,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>308,000</u>	<u>308,000</u>	<u>308,000</u>
A03303	Electricity		306,000	306,000	306,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03402	Rent for Office Buildings (Non Transferable)		53,000	53,000	53,000
A038	TOTAL TRANSPORTATION		<u>726,000</u>	<u>726,000</u>	<u>726,000</u>
A03805	Travelling Allowance		<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
002	Gazetted		128,000	128,000	128,000
003	Non-Gazetted		76,000	76,000	76,000
A03807	POL		521,000	521,000	521,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A03901	Stationery		53,000	53,000	53,000
A03902	Printing & Publication		22,000	22,000	22,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		43,000	43,000	43,000
A052	TOTAL GRANTS DOMESTIC		<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	51,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	1,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>4,000</u>	<u>175,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09405	Workshop Equipment		1,000	1,000	1,000
A09802	Others - Machinery/Equipment		1,000	107,000	1,000
A09803	Meters & Service Cables		1,000	66,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>392,000</u>	<u>1,192,000</u>	<u>392,000</u>
A13001	Transport		390,000	390,000	390,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		1,000	801,000	1,000
GRAND TOTAL			<u>11,847,000</u>	<u>12,919,000</u>	<u>14,759,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
NM0192	OPERATION SUB DIVISION ELECTRICITY AUTHMUQAM				
A01	TOTAL EMPLOYEES RELATED EXPENSES		33,871,000	18,780,000	39,588,000
A011	TOTAL PAY		58	58	23,260,000
A01101	PAY OF OFFICERS		1	1	1,326,000
S116	Sub Divisional Officer	BPS-17	1	1	1,326,000
A01151	PAY OF OTHER STAFF		57	57	21,934,000
S124	Sub-Engineer	BPS-14	3	3	1,521,000
J016	Junior Clerk	BPS-11	2	2	1,187,000
C012	Cashier	BPS-09	1	1	687,000
M034	Meter Supervisor-II	BPS-09	1	1	505,000
H012	Head Lineman	BPS-09	1	1	531,000
L033	Lineman	BPS-08	9	9	4,635,000
M079	Meter Reader (Grade-I)	BPS-09	8	8	3,059,000
A117	Assistant Lineman	BPS-07	23	23	7,094,000
M080	Meter Reader (Grade-II)	BPS-07	5	5	1,787,000
D128	Driver	BPS-04	1	1	364,000
N004	Naib Qasid	BPS-01	1	1	207,000
C061	Chowkidar	BPS-01	2	2	357,000
A012	TOTAL ALLOWANCES		10,611,000	7,919,000	17,189,000
A012-1	TOTAL REGULAR ALLOWANCES		10,611,000	7,919,000	17,189,000
A01202	House Rent Allowance		1,209,000	559,000	1,209,000
A01203	Conveyance Allowance		1,383,000	652,000	1,383,000
A01211	Hill Allowance (Personal Allowance)		24,000	25,000	34,000
A01217	Medical Allowance		1,055,000	492,000	1,050,000
A0124C	Disparity Reduction Allowance		1,962,000	973,000	2,054,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,177,000	586,000	1,232,000
A0124R	Ad-hoc Relief Allowance 2022		2,168,000	997,000	2,058,000
A0124X	Ad-hoc Relief Allowance 2023			3,250,000	6,500,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	33,000	60,000
A0123J	Danger Allowance		1,056,000	352,000	1,062,000
A01264	Technical Allowance		547,000	0	547,000
A03	TOTAL OPERATING EXPENSES		1,990,000	1,990,000	1,990,000
A032	TOTAL COMMUNICATION		61,000	61,000	61,000
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunck Calls		58,000	58,000	58,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>493,000</u>	<u>493,000</u>	<u>493,000</u>
A03303	Electricity		491,000	491,000	491,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03402	Rent for Office Buildings (Non Transferable)		84,000	84,000	84,000
A038	TOTAL TRANSPORTATION		<u>1,162,000</u>	<u>1,162,000</u>	<u>1,162,000</u>
A03805	Travelling Allowance		<u>326,000</u>	<u>326,000</u>	<u>326,000</u>
002	Gazetted		205,000	205,000	205,000
003	Non-Gazetted		121,000	121,000	121,000
A03807	POL		836,000	836,000	836,000
A039	TOTAL GENERAL		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03901	Stationery		84,000	84,000	84,000
A03902	Printing & Publication		35,000	35,000	35,000
A03906	Uniform & Liveries		3,000	3,000	3,000
A03970	Others		68,000	68,000	68,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,045,000</u>	<u>2,045,000</u>	<u>2,045,000</u>
A13001	Transport		626,000	626,000	626,000
A13199	Repair & Maintenance of Others - Transformers		519,000	519,000	519,000
A13803	Shifting & Repair of HT, LT Lines		900,000	900,000	900,000
GRAND TOTAL			<u>37,909,000</u>	<u>22,818,000</u>	<u>43,626,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
NM0193 OPERATION SUB DIVISION ELECTRICITY SHARDA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,368,000</u>	<u>17,573,000</u>	<u>21,595,000</u>
A011 TOTAL PAY	<u>31</u>	<u>31</u>	<u>12,419,000</u>	<u>10,000,000</u>	<u>11,871,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,139,000</u>	<u>550,000</u>	<u>606,000</u>
S116 Sub Divisional Officer BPS-17	1	1	1,139,000		606,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>11,280,000</u>	<u>9,450,000</u>	<u>11,265,000</u>
S124 Sub-Engineer BPS-14	2	2	1,077,000		1,087,000
J016 Junior Clerk BPS-11	1	1	453,000		453,000
H012 Head Lineman BPS-09	1	1	505,000		505,000
L033 Lineman BPS-08	5	5	2,308,000		2,128,000
M079 Meter Reader (Grade-I) BPS-09	3	3	1,162,000		1,162,000
A117 Assistant Lineman BPS-07	10	10	3,069,000		3,222,000
G008 Generator Operator BPS-05	2	2	975,000		954,000
M080 Meter Reader (Grade-II) BPS-07	1	1	361,000		366,000
D128 Driver BPS-04	1	1	364,000		368,000
S109 Store Helper BPS-01	2	2	628,000		637,000
N004 Naib Qasid BPS-01	1	1	176,000		181,000
C061 Chowkidar BPS-01	1	1	202,000		202,000
A012 TOTAL ALLOWANCES			<u>5,949,000</u>	<u>7,573,000</u>	<u>9,724,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,949,000</u>	<u>7,573,000</u>	<u>9,724,000</u>
A01202 House Rent Allowance			643,000	440,000	643,000
A01203 Conveyance Allowance			725,000	510,000	725,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	2,000
A01217 Medical Allowance			564,000	410,000	562,000
A0124C Disparity Reduction Allowance			1,102,000	808,000	1,039,000
A0124N Disparity Reduction Allowance 2022- 15%			662,000	580,000	614,000
A0124R Ad-hoc Relief Allowance 2022			1,141,000	840,000	1,098,000
A0124X Ad-hoc Relief Allowance 2023				3,036,000	3,936,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000	30,000	30,000
A0123J Danger Allowance			528,000	410,000	528,000
A01264 Technical Allowance			547,000	507,000	547,000
A03 TOTAL OPERATING EXPENSES			<u>905,000</u>	<u>905,000</u>	<u>905,000</u>
A032 TOTAL COMMUNICATION			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunck Calls			26,000	26,000	26,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>224,000</u>	<u>224,000</u>	<u>224,000</u>
A03303	Electricity		223,000	223,000	223,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
A03402	Rent for Office Buildings (Non Transferable)		38,000	38,000	38,000
A038	TOTAL TRANSPORTATION		<u>529,000</u>	<u>529,000</u>	<u>529,000</u>
A03805	Travelling Allowance		<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
002	Gazetted		94,000	94,000	94,000
003	Non-Gazetted		55,000	55,000	55,000
A03807	POL		380,000	380,000	380,000
A039	TOTAL GENERAL		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03901	Stationery		38,000	38,000	38,000
A03902	Printing & Publication		16,000	16,000	16,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03970	Others		31,000	31,000	31,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>929,000</u>	<u>929,000</u>	<u>929,000</u>
A13001	Transport		284,000	284,000	284,000
A13199	Repair & Maintenance of Others - Transformers		236,000	236,000	236,000
A13803	Shifting & Repair of HT, LT Lines		409,000	409,000	409,000
GRAND TOTAL			<u>20,205,000</u>	<u>19,410,000</u>	<u>23,432,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BG0056 OPERATION DIVISION ELECTRICITY BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			20,461,000	21,892,000	23,949,000
A011 TOTAL PAY	28	28	14,474,000	13,361,000	13,614,000
A01101 PAY OF OFFICERS	3	3	3,131,000	2,369,000	3,250,000
E031 Executive Engineer	BPS-18	1	1	1,275,000	1,326,000
D118 Divisional Accounts Officer	BPS-17	1	1	934,000	975,000
H004 Head Clerk	BPS-16	1	1	922,000	949,000
A01151 PAY OF OTHER STAFF	25	25	11,343,000	10,992,000	10,364,000
H010 Head Draftsman	BPS-15	1	1	681,000	705,000
S102 Stenographer	BPS-14	1	1	303,000	303,000
S042 Senior Clerk	BPS-14	5	5	3,986,000	3,208,000
D124 Draftsman	BPS-14	1	1	345,000	345,000
J016 Junior Clerk	BPS-11	4	4	1,372,000	1,403,000
C012 Cashier	BPS-09	1	1	664,000	638,000
S115 Sub Divisional Clerk	BPS-05	1	1	664,000	679,000
T024 Tracer	BPS-05	1	1	215,000	224,000
A030 Adrema Operator	BPS-05	1	1	440,000	449,000
D128 Driver	BPS-04	2	2	913,000	576,000
F010 Ferro Printer	BPS-01	1	1	181,000	187,000
N004 Naib Qasid	BPS-01	4	4	1,036,000	1,091,000
C061 Chowkidar	BPS-01	1	1	250,000	257,000
S148 Sweeper	BPS-01	1	1	293,000	299,000
A012 TOTAL ALLOWANCES			5,987,000	8,531,000	10,335,000
A012-1 TOTAL REGULAR ALLOWANCES			5,987,000	8,531,000	10,335,000
A01202 House Rent Allowance			644,000	528,000	644,000
A01203 Conveyance Allowance			844,000	732,000	844,000
A01207 Washing Allowance			11,000	14,000	11,000
A01208 Dress Allowance			11,000	40,000	11,000
A01211 Hill Allowance (Personal Allowance)			26,000	11,000	22,000
A01217 Medical Allowance			734,000	631,000	734,000
A0124C Disparity Reduction Allowance			1,079,000	901,000	1,079,000
A0124N Disparity Reduction Allowance 2022- 15%			648,000	544,000	648,000
A0124R Ad-hoc Relief Allowance 2022			1,300,000	1,099,000	1,300,000
A0124X Ad-hoc Relief Allowance 2023				3,665,000	4,352,000
A01264 Technical Allowance			690,000	366,000	690,000
A03 TOTAL OPERATING EXPENSES			1,334,000	1,334,000	1,334,000
A032 TOTAL COMMUNICATION			88,000	88,000	88,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunck Calls			86,000	86,000	86,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>234,000</u>	<u>234,000</u>	<u>234,000</u>
A03303	Electricity		232,000	232,000	232,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03402	Rent for Office Buildings (Non Transferable)		54,000	54,000	54,000
A038	TOTAL TRANSPORTATION		<u>812,000</u>	<u>812,000</u>	<u>812,000</u>
A03805	Travelling Allowance		<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
002	Gazetted		128,000	128,000	128,000
003	Non-Gazetted		65,000	65,000	65,000
A03807	POL		618,000	618,000	618,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03901	Stationery		53,000	53,000	53,000
A03902	Printing & Publication		47,000	47,000	47,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		43,000	43,000	43,000
A052	TOTAL GRANTS DOMESTIC		<u>1,000</u>	<u>81,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	81,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>397,601,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	397,601,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>4,000</u>	<u>280,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09405	Workshop Equipment		1,000	1,000	1,000
A09802	Others - Machinery/Equipment		1,000	107,000	1,000
A09803	Meters & Service Cables		1,000	171,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>503,000</u>	<u>503,000</u>	<u>503,000</u>
A13001	Transport		501,000	501,000	501,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		1,000	1,000	1,000
GRAND TOTAL			<u>22,305,000</u>	<u>421,692,000</u>	<u>25,793,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BG0561 OPERATION SUB DIVISION ELECTRICITY BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			71,404,000	57,532,000	90,533,000
A011 TOTAL PAY	125	125	48,832,000	33,896,000	50,851,000
A01101 PAY OF OFFICERS	1	1	852,000	625,000	893,000
S116 Sub Divisional Officer	BPS-17	1	1	852,000	893,000
A01151 PAY OF OTHER STAFF	124	124	47,980,000	33,271,000	49,958,000
S124 Sub-Engineer	BPS-14	8	8	4,119,000	4,223,000
M033 Meter Supervisor-I	BPS-13	1	1	817,000	846,000
J016 Junior Clerk	BPS-11	3	3	1,343,000	1,391,000
W018 Winder	BPS-09	1	1	366,000	381,000
M034 Meter Supervisor-II	BPS-09	2	2	1,193,000	1,219,000
H012 Head Lineman	BPS-09	8	8	4,645,000	4,682,000
M079 Meter Reader (Grade-I)	BPS-09	16	16	6,502,000	6,898,000
L033 Lineman	BPS-08	20	20	7,447,000	7,983,000
M080 Meter Reader (Grade-II)	BPS-07	13	13	4,691,000	4,636,000
A117 Assistant Lineman	BPS-07	43	43	14,046,000	14,811,000
T031 Turner	BPS-05	1	1	269,000	278,000
E013 Electrician	BPS-05	1	1	356,000	366,000
H027 Helper	BPS-05	1	1	473,000	487,000
W017 Welder	BPS-05	1	1	306,000	316,000
T013 Telephone Complaint Clerk	BPS-05	1	1	386,000	395,000
D128 Driver	BPS-04	1	1	254,000	261,000
N004 Naib Qasid	BPS-01	2	2	432,000	443,000
C061 Chowkidar	BPS-01	1	1	335,000	342,000
A012 TOTAL ALLOWANCES			22,572,000	23,636,000	39,682,000
A012-1 TOTAL REGULAR ALLOWANCES			22,572,000	23,636,000	39,682,000
A01202 House Rent Allowance			2,499,000	1,478,000	2,499,000
A01203 Conveyance Allowance			3,003,000	1,891,000	3,003,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	31,000	5,000
A01211 Hill Allowance (Personal Allowance)			108,000	33,000	108,000
A01217 Medical Allowance			2,254,000	1,376,000	2,254,000
A0122N Special Conveyance Allowance for Disabled Employees			48,000	76,000	96,000
A0124C Disparity Reduction Allowance			4,366,000	2,605,000	4,366,000
A0124N Disparity Reduction Allowance 2022- 15%			2,622,000	1,553,000	2,622,000
A0124R Ad-hoc Relief Allowance 2022			4,721,000	2,880,000	4,889,000
A0124X Ad-hoc Relief Allowance 2023				10,061,000	16,894,000
A0123J Danger Allowance			2,394,000	1,249,000	2,394,000
A01264 Technical Allowance			547,000	398,000	547,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,378,000</u>	<u>1,378,000</u>	<u>1,378,000</u>
A032	TOTAL COMMUNICATION		<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunck Calls		90,000	90,000	90,000
A033	TOTAL UTILITIES		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03303	Electricity		240,000	240,000	240,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03402	Rent for Office Buildings (Non Transferable)		56,000	56,000	56,000
A038	TOTAL TRANSPORTATION		<u>839,000</u>	<u>839,000</u>	<u>839,000</u>
A03805	Travelling Allowance		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002	Gazetted		133,000	133,000	133,000
003	Non-Gazetted		67,000	67,000	67,000
A03807	POL		639,000	639,000	639,000
A039	TOTAL GENERAL		<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A03901	Stationery		54,000	54,000	54,000
A03902	Printing & Publication		49,000	49,000	49,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		44,000	44,000	44,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,793,000</u>	<u>2,793,000</u>	<u>2,793,000</u>
A13001	Transport		518,000	518,000	518,000
A13199	Repair & Maintenance of Others - Transformers		832,000	832,000	832,000
A13803	Shifting & Repair of HT, LT Lines		1,443,000	1,443,000	1,443,000
GRAND TOTAL			<u>75,578,000</u>	<u>61,706,000</u>	<u>94,707,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BG0562 OPERATION SUB DIVISION ELECTRICITY DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>38,726,000</u>	<u>32,804,000</u>	<u>46,553,000</u>
A011 TOTAL PAY	<u>69</u>	<u>69</u>	<u>25,823,000</u>	<u>19,417,000</u>	<u>26,732,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,386,000</u>	<u>811,000</u>	<u>647,000</u>
S116 Sub Divisional Officer	BPS-17	1	1,386,000		647,000
A01151 PAY OF OTHER STAFF	<u>68</u>	<u>68</u>	<u>24,437,000</u>	<u>18,606,000</u>	<u>26,085,000</u>
S124 Sub-Engineer	BPS-14	6	2,948,000		3,011,000
W018 Winder	BPS-09	1	270,000		283,000
M034 Meter Supervisor-II	BPS-09	1	230,000		557,000
H012 Head Lineman	BPS-09	10	5,807,000		5,921,000
M079 Meter Reader (Grade-I)	BPS-09	9	3,448,000		3,759,000
L033 Lineman	BPS-08	6	2,041,000		2,365,000
M080 Meter Reader (Grade-II)	BPS-07	4	1,075,000		1,191,000
A117 Assistant Lineman	BPS-07	25	7,103,000		7,345,000
H027 Helper	BPS-05	1	305,000		323,000
T013 Telephone Complaint Clerk	BPS-05	1	449,000		458,000
D128 Driver	BPS-04	1	189,000		284,000
N004 Naib Qasid	BPS-01	2	390,000		401,000
C061 Chowkidar	BPS-01	1	182,000		187,000
A012 TOTAL ALLOWANCES			<u>12,903,000</u>	<u>13,387,000</u>	<u>19,821,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,903,000</u>	<u>13,387,000</u>	<u>19,821,000</u>
A01202 House Rent Allowance			1,431,000	926,000	1,300,000
A01203 Conveyance Allowance			1,661,000	1,143,000	1,500,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	27,000	5,000
A01211 Hill Allowance (Personal Allowance)			65,000	17,000	72,000
A01217 Medical Allowance			1,280,000	827,000	1,200,000
A0122N Special Conveyance Allowance for Disabled Employees			48,000	59,000	96,000
A0124C Disparity Reduction Allowance			2,442,000	1,443,000	2,150,000
A0124N Disparity Reduction Allowance 2022- 15%			1,465,000	923,000	1,300,000
A0124R Ad-hoc Relief Allowance 2022			2,508,000	1,550,000	2,200,000
A0124X Ad-hoc Relief Allowance 2023				5,189,000	8,000,000
A0123J Danger Allowance			1,446,000	583,000	1,446,000
A01264 Technical Allowance			547,000	696,000	547,000
A03 TOTAL OPERATING EXPENSES			<u>1,052,000</u>	<u>1,052,000</u>	<u>1,052,000</u>
A032 TOTAL COMMUNICATION			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunck Calls			68,000	68,000	68,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>184,000</u>	<u>184,000</u>	<u>184,000</u>
A03303	Electricity		183,000	183,000	183,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>43,000</u>	<u>43,000</u>	<u>43,000</u>
A03402	Rent for Office Buildings (Non Transferable)		43,000	43,000	43,000
A038	TOTAL TRANSPORTATION		<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A03805	Travelling Allowance		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
002	Gazetted		101,000	101,000	101,000
003	Non-Gazetted		51,000	51,000	51,000
A03807	POL		488,000	488,000	488,000
A039	TOTAL GENERAL		<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03901	Stationery		42,000	42,000	42,000
A03902	Printing & Publication		37,000	37,000	37,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		34,000	34,000	34,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,131,000</u>	<u>2,131,000</u>	<u>2,131,000</u>
A13001	Transport		395,000	395,000	395,000
A13199	Repair & Maintenance of Others - Transformers		635,000	635,000	635,000
A13803	Shifting & Repair of HT, LT Lines		1,101,000	1,101,000	1,101,000
GRAND TOTAL			<u>41,912,000</u>	<u>35,990,000</u>	<u>49,739,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
BG0563	<u>OPERATION SUB DIVISION ELECTRICITY HARIGHEL</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>27,736,000</u>	<u>20,832,000</u>	<u>33,199,000</u>
A011	TOTAL PAY		<u>19,138,000</u>	<u>12,392,000</u>	<u>18,971,000</u>
A01101	PAY OF OFFICERS		<u>852,000</u>	<u>625,000</u>	<u>893,000</u>
S116	Sub Divisional Officer	BPS-17	1	1	852,000
A01151	PAY OF OTHER STAFF		<u>18,286,000</u>	<u>11,767,000</u>	<u>18,078,000</u>
S124	Sub-Engineer	BPS-14	4	4	2,590,000
M033	Meter Supervisor-I	BPS-13	1	1	658,000
J016	Junior Clerk	BPS-11	1	1	763,000
F018	Fitter	BPS-09	1	1	230,000
H012	Head Lineman	BPS-09	4	4	2,386,000
M079	Meter Reader (Grade-I)	BPS-09	9	9	4,144,000
L033	Lineman	BPS-08	4	4	1,401,000
M080	Meter Reader (Grade-II)	BPS-07	2	2	710,000
A117	Assistant Lineman	BPS-07	14	14	4,726,000
D128	Driver	BPS-04	1	1	350,000
N004	Naib Qasid	BPS-01	1	1	328,000
A012	TOTAL ALLOWANCES		<u>8,598,000</u>	<u>8,440,000</u>	<u>14,228,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,598,000</u>	<u>8,440,000</u>	<u>14,228,000</u>
A01202	House Rent Allowance			927,000	543,000
A01203	Conveyance Allowance			1,064,000	601,000
A01207	Washing Allowance			2,000	1,000
A01208	Dress Allowance			2,000	1,000
A01211	Hill Allowance (Personal Allowance)			48,000	15,000
A01217	Medical Allowance			778,000	463,000
A0122N	Special Conveyance Allowance for Disabled Employees			24,000	29,000
A0124C	Disparity Reduction Allowance			1,624,000	935,000
A0124N	Disparity Reduction Allowance 2022- 15%			975,000	545,000
A0124R	Ad-hoc Relief Allowance 2022			1,851,000	1,073,000
A0124X	Ad-hoc Relief Allowance 2023				3,806,000
A0123J	Danger Allowance			756,000	428,000
A01264	Technical Allowance			547,000	0
A03	TOTAL OPERATING EXPENSES			<u>677,000</u>	<u>677,000</u>
A032	TOTAL COMMUNICATION			<u>45,000</u>	<u>45,000</u>
A03201	Postage & Telegraph			1,000	1,000
A03202	Telephone & Trunck Calls			44,000	44,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>119,000</u>	<u>119,000</u>	<u>119,000</u>
A03303	Electricity		118,000	118,000	118,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03402	Rent for Office Buildings (Non Transferable)		27,000	27,000	27,000
A038	TOTAL TRANSPORTATION		<u>412,000</u>	<u>412,000</u>	<u>412,000</u>
A03805	Travelling Allowance		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
002	Gazetted		65,000	65,000	65,000
003	Non-Gazetted		33,000	33,000	33,000
A03807	POL		314,000	314,000	314,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03901	Stationery		27,000	27,000	27,000
A03902	Printing & Publication		24,000	24,000	24,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03970	Others		22,000	22,000	22,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,373,000</u>	<u>1,373,000</u>	<u>1,373,000</u>
A13001	Transport		255,000	255,000	255,000
A13199	Repair & Maintenance of Others - Transformers		409,000	409,000	409,000
A13803	Shifting & Repair of HT, LT Lines		709,000	709,000	709,000
GRAND TOTAL			<u>29,789,000</u>	<u>22,885,000</u>	<u>35,252,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
HV0323	<u>OPERATION DIVISION ELECTRICITY HAVELI</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>12,841,000</u>	<u>15,683,000</u>	<u>15,663,000</u>
A011	TOTAL PAY		<u>8,743,000</u>	<u>9,013,000</u>	<u>8,937,000</u>
A01101	PAY OF OFFICERS		<u>3,019,000</u>	<u>2,633,000</u>	<u>3,292,000</u>
E031	Executive Engineer	BPS-18	1	1	1,326,000
D118	Divisional Accounts Officer	BPS-17	1	1	934,000
H004	Head Clerk	BPS-16	1	1	759,000
A01151	PAY OF OTHER STAFF		<u>13</u>	<u>13</u>	<u>5,724,000</u>
S042	Senior Clerk	BPS-14	4	4	2,717,000
S102	Stenographer	BPS-14	1	1	303,000
D124	Draftsman	BPS-14	1	1	345,000
J016	Junior Clerk	BPS-11	3	3	1,366,000
D128	Driver	BPS-04	1	1	368,000
N004	Naib Qasid	BPS-01	2	2	403,000
C061	Chowkidar	BPS-01	1	1	222,000
A012	TOTAL ALLOWANCES		<u>4,098,000</u>	<u>6,670,000</u>	<u>6,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,098,000</u>	<u>6,670,000</u>	<u>6,726,000</u>
A01202	House Rent Allowance		452,000	468,000	452,000
A01203	Conveyance Allowance		576,000	578,000	514,000
A01207	Washing Allowance		5,000	7,000	5,000
A01208	Dress Allowance		5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)		14,000	10,000	17,000
A01217	Medical Allowance		305,000	318,000	326,000
A0124C	Disparity Reduction Allowance		770,000	731,000	654,000
A0124N	Disparity Reduction Allowance 2022- 15%		462,000	445,000	392,000
A0124R	Ad-hoc Relief Allowance 2022		819,000	812,000	822,000
A0124X	Ad-hoc Relief Allowance 2023			2,720,000	2,849,000
A01264	Technical Allowance		690,000	576,000	690,000
A03	TOTAL OPERATING EXPENSES		<u>725,000</u>	<u>725,000</u>	<u>725,000</u>
A032	TOTAL COMMUNICATION		<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201	Postage & Telegraph		3,000	3,000	3,000
A03202	Telephone & Trunck Calls		54,000	54,000	54,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303	Electricity		60,000	60,000	60,000
A034	TOTAL OCCUPANCY COSTS		<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03402	Rent for Office Buildings (Non Transferable)		25,000	25,000	25,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>483,000</u>	<u>483,000</u>	<u>483,000</u>
A03805	Travelling Allowance		<u>139,000</u>	<u>139,000</u>	<u>139,000</u>
002	Gazetted		87,000	87,000	87,000
003	Non-Gazetted		52,000	52,000	52,000
A03807	POL		343,000	343,000	343,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery		43,000	43,000	43,000
A03902	Printing & Publication		33,000	33,000	33,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		21,000	21,000	21,000
A052	TOTAL GRANTS DOMESTIC		<u>1,000</u>	<u>33,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	33,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>63,001,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	63,001,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>4,000</u>	<u>176,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09405	Workshop Equipment		1,000	1,000	1,000
A09802	Others - Machinery/Equipment		1,000	107,000	1,000
A09803	Meters & Service Cables		1,000	67,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
A13001	Transport		312,000	312,000	312,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		1,000	1,000	1,000
GRAND TOTAL			<u>13,887,000</u>	<u>79,933,000</u>	<u>16,709,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>HV0464 OPERATION SUB-DIVISION ELECTRICITY HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>39,931,000</u>	<u>34,210,000</u>	<u>49,844,000</u>
A011 TOTAL PAY	<u>73</u>	<u>73</u>	<u>26,630,000</u>	<u>19,955,000</u>	<u>27,438,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>975,000</u>	<u>502,000</u>	<u>1,013,000</u>
S116 Sub Divisional Officer	BPS-17	1	975,000		1,013,000
A01151 PAY OF OTHER STAFF	<u>72</u>	<u>72</u>	<u>25,655,000</u>	<u>19,453,000</u>	<u>26,425,000</u>
S124 Sub-Engineer	BPS-14	4	1,631,000		1,708,000
J016 Junior Clerk	BPS-11	1	721,000		740,000
H012 Head Lineman	BPS-09	4	1,968,000		2,016,000
M079 Meter Reader (Grade-I)	BPS-09	10	3,821,000		3,941,000
L033 Lineman	BPS-08	7	3,112,000		3,189,000
M080 Meter Reader (Grade-II)	BPS-07	4	1,343,000		1,384,000
A117 Assistant Lineman	BPS-07	35	10,906,000		11,256,000
G008 Generator Operator	BPS-05	1	437,000		446,000
D128 Driver	BPS-04	1	189,000		188,000
S109 Store Helper	BPS-03	1	395,000		402,000
N004 Naib Qasid	BPS-01	2	434,000		444,000
C061 Chowkidar	BPS-01	2	698,000		711,000
A012 TOTAL ALLOWANCES			<u>13,301,000</u>	<u>14,255,000</u>	<u>22,406,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,301,000</u>	<u>14,255,000</u>	<u>22,406,000</u>
A01202 House Rent Allowance			1,477,000	1,028,000	1,550,000
A01203 Conveyance Allowance			1,774,000	1,181,000	1,800,000
A01207 Washing Allowance			7,000	6,000	7,000
A01208 Dress Allowance			7,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)			48,000	24,000	58,000
A01217 Medical Allowance			1,325,000	873,000	1,380,000
A0124C Disparity Reduction Allowance			2,542,000	1,657,000	2,452,000
A0124N Disparity Reduction Allowance 2022- 15%			1,525,000	1,025,000	1,471,000
A0124R Ad-hoc Relief Allowance 2022			2,555,000	1,702,000	2,551,000
A0124X Ad-hoc Relief Allowance 2023				6,074,000	9,089,000
A0123J Danger Allowance			1,494,000	680,000	1,494,000
A01264 Technical Allowance			547,000	0	547,000
A03 TOTAL OPERATING EXPENSES			<u>721,000</u>	<u>721,000</u>	<u>721,000</u>
A032 TOTAL COMMUNICATION			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			54,000	54,000	54,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A03303 Electricity			60,000	60,000	60,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03402	Rent for Office Buildings (Non Transferable)		25,000	25,000	25,000
A038	TOTAL TRANSPORTATION		<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03805	Travelling Allowance		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
002	Gazetted		86,000	86,000	86,000
003	Non-Gazetted		51,000	51,000	51,000
A03807	POL		343,000	343,000	343,000
A039	TOTAL GENERAL		<u>99,000</u>	<u>99,000</u>	<u>99,000</u>
A03901	Stationery		43,000	43,000	43,000
A03902	Printing & Publication		33,000	33,000	33,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		21,000	21,000	21,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,167,000</u>	<u>2,167,000</u>	<u>2,167,000</u>
A13001	Transport		312,000	312,000	312,000
A13199	Repair & Maintenance of Others - Transformers		679,000	679,000	679,000
A13803	Shifting & Repair of HT, LT Lines		1,176,000	1,176,000	1,176,000
GRAND TOTAL			<u>42,822,000</u>	<u>37,101,000</u>	<u>52,735,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
PO0063	<u>CIRCLE OFFICE ELECTRICITY RAWALAKOT</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>14,335,000</u>	<u>15,331,000</u>	<u>16,937,000</u>
A011	TOTAL PAY		<u>15</u>	<u>15</u>	<u>9,107,000</u>
A01101	PAY OF OFFICERS		<u>5</u>	<u>5</u>	<u>5,320,000</u>
S136	Superintending Engineer	BPS-18	1	1	1,956,000
S129	Superintendent	BPS-17	1	1	1,221,000
S062	Senior Scale Stenographer	BPS-16	1	1	624,000
H004	Head Clerk	BPS-16	1	1	814,000
C062	Circle Head Draftsman	BPS-16	1	1	705,000
A01151	PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>3,787,000</u>
S042	Senior Clerk	BPS-14	2	2	1,338,000
J016	Junior Clerk	BPS-11	2	2	906,000
T024	Tracer	BPS-05	1	1	356,000
D128	Driver	BPS-04	1	1	213,000
N004	Naib Qasid	BPS-01	4	4	974,000
A012	TOTAL ALLOWANCES		<u>5,228,000</u>	<u>6,791,000</u>	<u>7,291,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,228,000</u>	<u>6,791,000</u>	<u>7,291,000</u>
A01202	House Rent Allowance			685,000	633,000
A01203	Conveyance Allowance			507,000	454,000
A01207	Washing Allowance			7,000	7,000
A01208	Dress Allowance			7,000	7,000
A01211	Hill Allowance (Personal Allowance)			10,000	6,000
A01217	Medical Allowance			306,000	297,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	0
A0124C	Disparity Reduction Allowance			814,000	539,000
A0124N	Disparity Reduction Allowance 2022- 15%			512,000	325,000
A0124R	Ad-hoc Relief Allowance 2022			1,266,000	784,000
A0124X	Ad-hoc Relief Allowance 2023				2,673,000
A01264	Technical Allowance			1,066,000	1,066,000
A03	TOTAL OPERATING EXPENSES		<u>1,392,000</u>	<u>1,392,000</u>	<u>1,392,000</u>
A032	TOTAL COMMUNICATION		<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03201	Postage & Telegraph			7,000	7,000
A03202	Telephone & Trunck Calls			54,000	54,000
A033	TOTAL UTILITIES		<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03303	Electricity			200,000	200,000
A03304	Hot & Cold Weather Charges			3,000	3,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>925,000</u>	<u>925,000</u>	<u>925,000</u>
A03805	Travelling Allowance		<u>324,000</u>	<u>324,000</u>	<u>324,000</u>
002	Gazetted		216,000	216,000	216,000
003	Non-Gazetted		108,000	108,000	108,000
A03807	POL		601,000	601,000	601,000
A039	TOTAL GENERAL		<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03901	Stationery		108,000	108,000	108,000
A03902	Printing & Publication		17,000	17,000	17,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		76,000	76,000	76,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>468,000</u>	<u>468,000</u>	<u>468,000</u>
A13001	Transport		468,000	468,000	468,000
GRAND TOTAL			16,195,000	17,191,000	18,797,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>PO0524 XEN GRID/TRANSMISSION ELECTRICITY RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,408,000</u>	<u>10,155,000</u>	<u>12,033,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>6,730,000</u>	<u>5,829,000</u>	<u>7,116,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,463,000</u>	<u>2,315,000</u>	<u>3,635,000</u>
E031 Executive Engineer	BPS-18	1	1,428,000		1,530,000
D118 Divisional Accounts Officer	BPS-17	1	1,221,000		1,263,000
H004 Head Clerk	BPS-16	1	814,000		842,000
A01151 PAY OF OTHER STAFF		<u>8</u>	<u>3,267,000</u>	<u>3,514,000</u>	<u>3,481,000</u>
S102 Stenographer	BPS-14	1	366,000		408,000
S042 Senior Clerk	BPS-14	2	1,421,000		1,504,000
D124 Draftsman	BPS-14	1	333,000		354,000
J016 Junior Clerk	BPS-11	1	437,000		468,000
D128 Driver	BPS-04	1	188,000		204,000
C061 Chowkidar	BPS-01	1	269,000		280,000
N004 Naib Qasid	BPS-01	1	253,000		263,000
A012 TOTAL ALLOWANCES			<u>3,678,000</u>	<u>4,326,000</u>	<u>4,917,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,678,000</u>	<u>4,326,000</u>	<u>4,917,000</u>
A01202 House Rent Allowance			479,000	385,000	479,000
A01203 Conveyance Allowance			355,000	274,000	355,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			7,000	7,000	7,000
A01217 Medical Allowance			228,000	190,000	228,000
A0121Q Audit and Accounts Allowance			1,000	0	1,000
A01264 Technical Allowance			690,000	690,000	690,000
A0124C Disparity Reduction Allowance			594,000	324,000	438,000
A0124N Disparity Reduction Allowance 2022- 15%			374,000	215,000	263,000
A0124R Ad-hoc Relief Allowance 2022			942,000	503,000	644,000
A0124X Ad-hoc Relief Allowance 2023				1,734,000	1,804,000
A03 TOTAL OPERATING EXPENSES			<u>1,325,000</u>	<u>1,325,000</u>	<u>1,325,000</u>
A032 TOTAL COMMUNICATION			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunck Calls			90,000	90,000	90,000
A033 TOTAL UTILITIES			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03302 Water			7,000	7,000	7,000
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Buildings (Non Transferable)		150,000	150,000	150,000
A038	TOTAL TRANSPORTATION		<u>789,000</u>	<u>789,000</u>	<u>789,000</u>
A03805	Travelling Allowance		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
002	Gazetted		158,000	158,000	158,000
003	Non-Gazetted		72,000	72,000	72,000
A03807	POL		559,000	559,000	559,000
A039	TOTAL GENERAL		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03901	Stationery		78,000	78,000	78,000
A03902	Printing & Publication		18,000	18,000	18,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		54,000	54,000	54,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>493,000</u>	<u>493,000</u>	<u>493,000</u>
A13001	Transport		493,000	493,000	493,000
GRAND TOTAL			<u>12,226,000</u>	<u>11,973,000</u>	<u>13,851,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>PO0064 OPERATION DIVISION ELECTRICITY RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>32,078,000</u>	<u>31,756,000</u>	<u>37,910,000</u>
A011 TOTAL PAY	<u>43</u>	<u>43</u>	<u>22,043,000</u>	<u>20,096,000</u>	<u>22,712,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,418,000</u>	<u>3,319,000</u>	<u>3,453,000</u>
E031 Executive Engineer	BPS-18	1	1,275,000		1,377,000
D118 Divisional Accounts Officer	BPS-17	1	1,221,000		1,262,000
H004 Head Clerk	BPS-16	1	922,000		814,000
A01151 PAY OF OTHER STAFF	<u>40</u>	<u>40</u>	<u>18,625,000</u>	<u>16,777,000</u>	<u>19,259,000</u>
H010 Head Draftsman	BPS-15	1	515,000		562,000
S102 Stenographer	BPS-14	1	491,000		533,000
S042 Senior Clerk	BPS-14	9	6,573,000		6,782,000
D124 Draftsman	BPS-14	1	533,000		575,000
J016 Junior Clerk	BPS-11	7	3,281,000		3,454,000
A135 Assistant Sub Inspector	BPS-09	1	627,000		673,000
W018 Winder	BPS-09	2	709,000		762,000
T031 Turner	BPS-05	1	350,000		368,000
E013 Electrician	BPS-05	1	305,000		323,000
W017 Welder	BPS-05	1	305,000		323,000
C090 Constable	BPS-05	4	1,955,000		1,791,000
T024 Tracer	BPS-05	1	305,000		314,000
H027 Helper	BPS-05	2	538,000		574,000
D128 Driver	BPS-04	1	541,000		552,000
F010 Ferro Printer	BPS-01	1	238,000		248,000
N004 Naib Qasid	BPS-01	5	1,168,000		1,223,000
S148 Sweeper	BPS-01	1	191,000		202,000
A012 TOTAL ALLOWANCES			<u>10,035,000</u>	<u>11,660,000</u>	<u>15,198,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,735,000</u>	<u>11,360,000</u>	<u>14,898,000</u>
A01202 House Rent Allowance			1,491,000	1,235,000	1,504,000
A01203 Conveyance Allowance			1,246,000	1,060,000	1,257,000
A01207 Washing Allowance			20,000	23,000	20,000
A01208 Dress Allowance			11,000	12,000	11,000
A01211 Hill Allowance (Personal Allowance)			41,000	23,000	38,000
A01217 Medical Allowance			799,000	676,000	799,000
A0124C Disparity Reduction Allowance			1,443,000	1,283,000	1,443,000
A0124N Disparity Reduction Allowance 2022- 15%			866,000	859,000	866,000
A0124R Ad-hoc Relief Allowance 2022			2,126,000	1,622,000	2,098,000
A0124X Ad-hoc Relief Allowance 2023				3,847,000	5,200,000
A0120Q Fixed Daily Allowance			660,000	145,000	660,000
A01210 Risk Allowance			215,000	112,000	219,000
A01260 Ration Allowance			96,000	31,000	62,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
A01261	Constabulary Allowance		31,000	10,000	31,000
A01264	Technical Allowance		690,000	422,000	690,000
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>1,418,000</u>	<u>1,618,000</u>	<u>1,418,000</u>
A032	TOTAL COMMUNICATION		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunck Calls		72,000	72,000	72,000
A033	TOTAL UTILITIES		<u>309,000</u>	<u>309,000</u>	<u>309,000</u>
A03303	Electricity		306,000	306,000	306,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03402	Rent for Office Buildings (Non Transferable)		75,000	75,000	75,000
A038	TOTAL TRANSPORTATION		<u>807,000</u>	<u>1,007,000</u>	<u>807,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
002	Gazetted		102,000	102,000	102,000
003	Non-Gazetted		86,000	86,000	86,000
A03807	POL		618,000	618,000	618,000
A03840	Others - P.O.L for Generator		1,000	201,000	1,000
A039	TOTAL GENERAL		<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A03901	Stationery		53,000	53,000	53,000
A03902	Printing & Publication		52,000	52,000	52,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		43,000	43,000	43,000
A052	TOTAL GRANTS DOMESTIC		<u>1,000</u>	<u>81,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	81,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>286,001,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	286,001,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>4,000</u>	<u>295,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09405	Workshop Equipment		1,000	1,000	1,000
A09802	Others - Machinery/Equipment		1,000	107,000	1,000
A09803	Meters & Service Cables		1,000	186,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
A13001	Transport		468,000	468,000	468,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		1,000	1,000	1,000
GRAND TOTAL			<u>33,973,000</u>	<u>320,222,000</u>	<u>39,805,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0559 OPERATION SUB DIVISION ELECTRICITY RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			84,233,000	59,690,000	97,905,000
A011 TOTAL PAY	134	134	57,350,000	38,934,000	58,597,000
A01101 PAY OF OFFICERS	1	1	1,221,000	676,000	1,304,000
S116 Sub Divisional Officer BPS-17	1	1	1,221,000		1,304,000
A01151 PAY OF OTHER STAFF	133	133	56,129,000	38,258,000	57,293,000
S042 Senior Clerk BPS-14	1	1	763,000		679,000
S124 Sub-Engineer BPS-14	10	10	5,414,000		5,602,000
J016 Junior Clerk BPS-11	2	2	828,000		890,000
H012 Head Lineman BPS-09	14	14	7,871,000		8,108,000
M034 Meter Supervisor-II BPS-09	4	4	3,095,000		2,478,000
M079 Meter Reader (Grade-I) BPS-09	13	13	5,590,000		5,825,000
L033 Lineman BPS-08	18	18	9,214,000		9,199,000
M080 Meter Reader (Grade-II) BPS-07	4	4	1,331,000		1,376,000
A117 Assistant Lineman BPS-07	62	62	20,682,000		21,735,000
D128 Driver BPS-04	2	2	504,000		528,000
N004 Naib Qasid BPS-01	2	2	544,000		568,000
C061 Chowkidar BPS-01	1	1	293,000		305,000
A012 TOTAL ALLOWANCES			26,883,000	20,756,000	39,308,000
A012-1 TOTAL REGULAR ALLOWANCES			26,883,000	20,756,000	39,308,000
A01202 House Rent Allowance			4,205,000	2,832,000	3,600,000
A01203 Conveyance Allowance			3,265,000	2,493,000	3,000,000
A01207 Washing Allowance			5,000	3,000	5,000
A01208 Dress Allowance			5,000	3,000	5,000
A01211 Hill Allowance (Personal Allowance)			89,000	29,000	82,000
A01217 Medical Allowance			2,459,000	1,838,000	2,423,000
A0124C Disparity Reduction Allowance			4,732,000	3,405,000	4,669,000
A0124N Disparity Reduction Allowance 2022- 15%			2,844,000	2,056,000	3,109,000
A0124R Ad-hoc Relief Allowance 2022			5,516,000	4,490,000	4,800,000
A0124X Ad-hoc Relief Allowance 2023				1,084,000	14,168,000
A0123J Danger Allowance			3,216,000	2,178,000	2,900,000
A01264 Technical Allowance			547,000	345,000	547,000
A03 TOTAL OPERATING EXPENSES			1,416,000	1,416,000	1,416,000
A032 TOTAL COMMUNICATION			74,000	74,000	74,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunck Calls			72,000	72,000	72,000
A033 TOTAL UTILITIES			309,000	309,000	309,000
A03303 Electricity			306,000	306,000	306,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03402	Rent for Office Buildings (Non Transferable)		75,000	75,000	75,000
A038	TOTAL TRANSPORTATION		<u>806,000</u>	<u>806,000</u>	<u>806,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
002	Gazetted		102,000	102,000	102,000
003	Non-Gazetted		86,000	86,000	86,000
A03807	POL		618,000	618,000	618,000
A039	TOTAL GENERAL		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03901	Stationery		53,000	53,000	53,000
A03902	Printing & Publication		52,000	52,000	52,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		43,000	43,000	43,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,049,000</u>	<u>2,049,000</u>	<u>2,049,000</u>
A13001	Transport		468,000	468,000	468,000
A13199	Repair & Maintenance of Others - Transformers		578,000	578,000	578,000
A13803	Shifting & Repair of HT, LT Lines		1,003,000	1,003,000	1,003,000
GRAND TOTAL			<u>87,701,000</u>	<u>63,158,000</u>	<u>101,373,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0560 OPERATION SUB DIVISION ELECTRICITY THORAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>39,234,000</u>	<u>34,099,000</u>	<u>46,355,000</u>
A011 TOTAL PAY	<u>65</u>	<u>65</u>	<u>27,062,000</u>	<u>20,017,000</u>	<u>27,700,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,057,000</u>	<u>680,000</u>	<u>1,139,000</u>
S116 Sub Divisional Officer	BPS-17	1	1,057,000		1,139,000
A01151 PAY OF OTHER STAFF	<u>64</u>	<u>64</u>	<u>26,005,000</u>	<u>19,337,000</u>	<u>26,561,000</u>
S124 Sub-Engineer	BPS-14	6	3,614,000		2,946,000
M033 Meter Supervisor-I	BPS-13	1	489,000		527,000
J016 Junior Clerk	BPS-11	2	1,048,000		1,110,000
H012 Head Lineman	BPS-09	5	2,970,000		3,035,000
M079 Meter Reader (Grade-I)	BPS-09	9	3,451,000		3,643,000
L033 Lineman	BPS-08	7	3,340,000		3,460,000
M080 Meter Reader (Grade-II)	BPS-07	6	2,100,000		2,222,000
A117 Assistant Lineman	BPS-07	24	7,716,000		8,270,000
T013 Telephone Complaint Clerk	BPS-05	1	532,000		563,000
D128 Driver	BPS-04	1	189,000		197,000
N004 Naib Qasid	BPS-01	1	275,000		295,000
C061 Chowkidar	BPS-01	1	281,000		293,000
A012 TOTAL ALLOWANCES			<u>12,172,000</u>	<u>14,082,000</u>	<u>18,655,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>12,172,000</u>	<u>14,082,000</u>	<u>18,655,000</u>
A01202 House Rent Allowance			1,427,000	1,143,000	1,438,000
A01203 Conveyance Allowance			1,589,000	1,212,000	1,589,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			24,000	10,000	19,000
A01217 Medical Allowance			1,174,000	815,000	1,174,000
A0124C Disparity Reduction Allowance			2,269,000	1,669,000	2,316,000
A0124N Disparity Reduction Allowance 2022- 15%			1,367,000	967,000	1,402,000
A0124R Ad-hoc Relief Allowance 2022			2,555,000	2,025,000	2,050,000
A0124X Ad-hoc Relief Allowance 2023				4,980,000	6,900,000
A0123J Danger Allowance			1,212,000	912,000	1,212,000
A01264 Technical Allowance			547,000	345,000	547,000
A03 TOTAL OPERATING EXPENSES			<u>608,000</u>	<u>608,000</u>	<u>608,000</u>
A032 TOTAL COMMUNICATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunck Calls			31,000	31,000	31,000
A033 TOTAL UTILITIES			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03303 Electricity			131,000	131,000	131,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03402	Rent for Office Buildings (Non Transferable)		32,000	32,000	32,000
A038	TOTAL TRANSPORTATION		<u>347,000</u>	<u>347,000</u>	<u>347,000</u>
A03805	Travelling Allowance		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
002	Gazetted		44,000	44,000	44,000
003	Non-Gazetted		38,000	38,000	38,000
A03807	POL		265,000	265,000	265,000
A039	TOTAL GENERAL		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03901	Stationery		23,000	23,000	23,000
A03902	Printing & Publication		22,000	22,000	22,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		18,000	18,000	18,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>879,000</u>	<u>879,000</u>	<u>879,000</u>
A13001	Transport		201,000	201,000	201,000
A13199	Repair & Maintenance of Others - Transformers		248,000	248,000	248,000
A13803	Shifting & Repair of HT, LT Lines		430,000	430,000	430,000
GRAND TOTAL			<u>40,724,000</u>	<u>35,589,000</u>	<u>47,845,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
PO0561	<u>OPERATION SUB DIVISION ELECTRICITY KHAIGALA</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>30,356,000</u>	<u>28,292,000</u>	<u>37,234,000</u>
A011	TOTAL PAY		<u>51</u>	<u>51</u>	<u>20,981,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,304,000</u>
S116	Sub Divisional Officer	BPS-17	1	1	1,304,000
A01151	PAY OF OTHER STAFF		<u>50</u>	<u>50</u>	<u>19,677,000</u>
S042	Senior Clerk	BPS-14	1	1	742,000
S124	Sub-Engineer	BPS-14	3	3	1,119,000
M033	Meter Supervisor-I	BPS-13	2	2	1,430,000
J016	Junior Clerk	BPS-11	3	3	1,198,000
H012	Head Lineman	BPS-09	4	4	2,323,000
M034	Meter Supervisor-II	BPS-09	2	2	623,000
M079	Meter Reader (Grade-I)	BPS-09	10	10	4,056,000
L033	Lineman	BPS-08	5	5	2,218,000
M080	Meter Reader (Grade-II)	BPS-07	1	1	398,000
A117	Assistant Lineman	BPS-07	14	14	4,266,000
D128	Driver	BPS-04	2	2	699,000
N004	Naib Qasid	BPS-01	3	3	605,000
A012	TOTAL ALLOWANCES		<u>9,375,000</u>	<u>10,551,000</u>	<u>14,240,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,375,000</u>	<u>10,551,000</u>	<u>14,240,000</u>
A01202	House Rent Allowance		1,186,000	808,000	1,082,000
A01203	Conveyance Allowance		1,218,000	908,000	1,252,000
A01207	Washing Allowance		5,000	3,000	5,000
A01208	Dress Allowance		5,000	3,000	5,000
A01211	Hill Allowance (Personal Allowance)		29,000	20,000	29,000
A01217	Medical Allowance		914,000	616,000	932,000
A0124C	Disparity Reduction Allowance		1,669,000	1,225,000	1,600,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,010,000	750,000	1,046,000
A0124R	Ad-hoc Relief Allowance 2022		2,000,000	1,450,000	1,750,000
A0124X	Ad-hoc Relief Allowance 2023			4,000,000	5,200,000
A0123J	Danger Allowance		792,000	520,000	792,000
A01264	Technical Allowance		547,000	248,000	547,000
A03	TOTAL OPERATING EXPENSES		<u>692,000</u>	<u>692,000</u>	<u>692,000</u>
A032	TOTAL COMMUNICATION		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunck Calls		35,000	35,000	35,000
A033	TOTAL UTILITIES		<u>151,000</u>	<u>151,000</u>	<u>151,000</u>
A03303	Electricity		150,000	150,000	150,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03402	Rent for Office Buildings (Non Transferable)		37,000	37,000	37,000
A038	TOTAL TRANSPORTATION		<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
A03805	Travelling Allowance		<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
002	Gazetted		50,000	50,000	50,000
003	Non-Gazetted		42,000	42,000	42,000
A03807	POL		302,000	302,000	302,000
A039	TOTAL GENERAL		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03901	Stationery		26,000	26,000	26,000
A03902	Printing & Publication		25,000	25,000	25,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		21,000	21,000	21,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,002,000</u>	<u>1,002,000</u>	<u>1,002,000</u>
A13001	Transport		229,000	229,000	229,000
A13199	Repair & Maintenance of Others - Transformers		283,000	283,000	283,000
A13803	Shifting & Repair of HT, LT Lines		490,000	490,000	490,000
GRAND TOTAL			<u>32,053,000</u>	<u>29,989,000</u>	<u>38,931,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0562 OPERATION SUB DIVISION ELECTRICITY PANIOLA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			45,009,000	38,904,000	50,237,000
A011 TOTAL PAY	72	72	31,378,000	24,699,000	31,744,000
A01101 PAY OF OFFICERS	1	1	1,304,000	837,000	1,386,000
S116 Sub Divisional Officer	BPS-17	1	1,304,000		1,386,000
A01151 PAY OF OTHER STAFF	71	71	30,074,000	23,862,000	30,358,000
S042 Senior Clerk	BPS-14	1	617,000		618,000
S124 Sub-Engineer	BPS-14	5	3,631,000		2,394,000
J016 Junior Clerk	BPS-11	1	579,000		610,000
H012 Head Lineman	BPS-09	7	4,115,000		4,158,000
F018 Fitter	BPS-09	1	427,000		623,000
M034 Meter Supervisor-II	BPS-09	2	1,193,000		1,259,000
M079 Meter Reader (Grade-I)	BPS-09	11	4,053,000		4,542,000
L033 Lineman	BPS-08	11	5,394,000		5,651,000
M080 Meter Reader (Grade-II)	BPS-07	4	1,322,000		1,504,000
A117 Assistant Lineman	BPS-07	24	7,348,000		7,751,000
D128 Driver	BPS-04	2	882,000		716,000
N004 Naib Qasid	BPS-01	1	171,000		176,000
C061 Chowkidar	BPS-01	1	342,000		356,000
A012 TOTAL ALLOWANCES			13,631,000	14,205,000	18,493,000
A012-1 TOTAL REGULAR ALLOWANCES			13,631,000	14,205,000	18,493,000
A01202 House Rent Allowance			1,659,000	1,159,000	1,500,000
A01203 Conveyance Allowance			1,720,000	1,250,000	1,550,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			43,000	6,000	38,000
A01217 Medical Allowance			1,310,000	925,000	1,200,000
A0124C Disparity Reduction Allowance			2,417,000	1,917,000	2,250,000
A0124N Disparity Reduction Allowance 2022- 15%			1,459,000	996,000	1,500,000
A0124R Ad-hoc Relief Allowance 2022			3,016,000	2,150,000	2,500,000
A0124X Ad-hoc Relief Allowance 2023				4,550,000	6,200,000
A0123J Danger Allowance			1,452,000	900,000	1,200,000
A01264 Technical Allowance			547,000	348,000	547,000
A03 TOTAL OPERATING EXPENSES			587,000	587,000	587,000
A032 TOTAL COMMUNICATION			31,000	31,000	31,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunck Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			128,000	128,000	128,000
A03303 Electricity			127,000	127,000	127,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03402	Rent for Office Buildings (Non Transferable)		31,000	31,000	31,000
A038	TOTAL TRANSPORTATION		<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
A03805	Travelling Allowance		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002	Gazetted		42,000	42,000	42,000
003	Non-Gazetted		36,000	36,000	36,000
A03807	POL		256,000	256,000	256,000
A039	TOTAL GENERAL		<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
A03901	Stationery		22,000	22,000	22,000
A03902	Printing & Publication		21,000	21,000	21,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		18,000	18,000	18,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A13001	Transport		194,000	194,000	194,000
A13199	Repair & Maintenance of Others - Transformers		240,000	240,000	240,000
A13803	Shifting & Repair of HT, LT Lines		416,000	416,000	416,000
GRAND TOTAL			<u>46,449,000</u>	<u>40,344,000</u>	<u>51,677,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>PO0065 OPERATION DIVISION ELECTRICITY HAJEERA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,805,000</u>	<u>17,975,000</u>	<u>21,515,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>12,498,000</u>	<u>11,454,000</u>	<u>12,850,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,784,000</u>	<u>2,704,000</u>	<u>2,914,000</u>
E031 Executive Engineer	BPS-18	1	1,270,000		1,322,000
D118 Divisional Accounts Officer	BPS-17	1	757,000		808,000
H004 Head Clerk	BPS-16	1	757,000		784,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>9,714,000</u>	<u>8,750,000</u>	<u>9,936,000</u>
S102 Stenographer	BPS-14	1	490,000		510,000
S042 Senior Clerk	BPS-14	3	2,174,000		2,241,000
D124 Draftsman	BPS-14	1	458,000		469,000
J016 Junior Clerk	BPS-11	7	2,722,000		2,832,000
C012 Cashier	BPS-09	1	725,000		740,000
T024 Tracer	BPS-05	1	345,000		355,000
D128 Driver	BPS-04	2	545,000		562,000
F010 Ferro Printer	BPS-01	1	427,000		446,000
N004 Naib Qasid	BPS-01	4	1,162,000		1,207,000
C061 Chowkidar	BPS-01	1	269,000		170,000
S148 Sweeper	BPS-01	1	397,000		404,000
A012 TOTAL ALLOWANCES			<u>5,307,000</u>	<u>6,521,000</u>	<u>8,665,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,307,000</u>	<u>6,521,000</u>	<u>8,665,000</u>
A01202 House Rent Allowance			551,000	456,000	641,000
A01203 Conveyance Allowance			783,000	666,000	783,000
A01207 Washing Allowance			7,000	8,000	11,000
A01208 Dress Allowance			7,000	8,000	11,000
A01211 Hill Allowance (Personal Allowance)			24,000	13,000	22,000
A01217 Medical Allowance			479,000	405,000	483,000
A0121Q Audit and Accounts Allowance			61,000	0	72,000
A0124C Disparity Reduction Allowance			941,000	837,000	976,000
A0124N Disparity Reduction Allowance 2022- 15%			565,000	561,000	585,000
A0124R Ad-hoc Relief Allowance 2022			1,199,000	915,000	1,191,000
A0124X Ad-hoc Relief Allowance 2023				2,230,000	3,200,000
A01264 Technical Allowance			690,000	422,000	690,000
A03 TOTAL OPERATING EXPENSES			<u>2,006,000</u>	<u>2,006,000</u>	<u>2,006,000</u>
A032 TOTAL COMMUNICATION			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			120,000	120,000	120,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>387,000</u>	<u>387,000</u>	<u>387,000</u>
A03303	Electricity		386,000	386,000	386,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Buildings (Non Transferable)		100,000	100,000	100,000
A038	TOTAL TRANSPORTATION		<u>1,173,000</u>	<u>1,173,000</u>	<u>1,173,000</u>
A03805	Travelling Allowance		<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
002	Gazetted		170,000	170,000	170,000
003	Non-Gazetted		144,000	144,000	144,000
A03807	POL		858,000	858,000	858,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>222,000</u>	<u>222,000</u>	<u>222,000</u>
A03901	Stationery		67,000	67,000	67,000
A03902	Printing & Publication		79,000	79,000	79,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		71,000	71,000	71,000
A052	TOTAL GRANTS DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	1,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>168,001,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	168,001,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>4,000</u>	<u>235,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09405	Workshop Equipment		1,000	1,000	1,000
A09802	Others - Machinery/Equipment		1,000	107,000	1,000
A09803	Meters & Service Cables		1,000	126,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>704,000</u>	<u>704,000</u>	<u>704,000</u>
A13001	Transport		702,000	702,000	702,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		1,000	1,000	1,000
GRAND TOTAL			<u>20,522,000</u>	<u>188,923,000</u>	<u>24,232,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0563 OPERATION SUB DIVISION ELECTRICITY HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			69,696,000	53,273,000	78,504,000
A011 TOTAL PAY	115	115	48,340,000	32,768,000	49,066,000
A01101 PAY OF OFFICERS	1	1	1,054,000	680,000	1,095,000
S116 Sub Divisional Officer	BPS-17	1	1,054,000		1,095,000
A01151 PAY OF OTHER STAFF	114	114	47,286,000	32,088,000	47,971,000
S124 Sub-Engineer	BPS-14	7	3,653,000		3,845,000
M033 Meter Supervisor-I	BPS-13	2	1,313,000		1,369,000
S115 Sub Divisional Clerk	BPS-09	1	719,000		782,000
H012 Head Lineman	BPS-09	9	5,072,000		5,207,000
M034 Meter Supervisor-II	BPS-09	2	1,178,000		1,230,000
L033 Lineman	BPS-08	12	6,020,000		5,708,000
M079 Meter Reader (Grade-I)	BPS-09	17	7,104,000		7,468,000
A117 Assistant Lineman	BPS-07	53	18,459,000		18,601,000
M080 Meter Reader (Grade-II)	BPS-07	8	2,985,000		3,062,000
D128 Driver	BPS-04	1	386,000		291,000
N004 Naib Qasid	BPS-01	1	191,000		196,000
C061 Chowkidar	BPS-01	1	206,000		212,000
A012 TOTAL ALLOWANCES			21,356,000	20,505,000	29,438,000
A012-1 TOTAL REGULAR ALLOWANCES			21,356,000	20,505,000	29,438,000
A01202 House Rent Allowance			2,345,000	1,392,000	2,042,000
A01203 Conveyance Allowance			2,750,000	1,657,000	2,500,000
A01207 Washing Allowance			1,000	2,000	4,000
A01208 Dress Allowance			1,000	1,000	4,000
A01211 Hill Allowance (Personal Allowance)			82,000	27,000	58,000
A01217 Medical Allowance			2,074,000	1,271,000	2,074,000
A0124C Disparity Reduction Allowance			4,028,000	2,459,000	4,037,000
A0124N Disparity Reduction Allowance 2022- 15%			2,423,000	1,554,000	2,422,000
A0124R Ad-hoc Relief Allowance 2022			4,651,000	2,382,000	4,000,000
A0124X Ad-hoc Relief Allowance 2023				8,453,000	9,700,000
A0123J Danger Allowance			2,454,000	1,307,000	2,050,000
A01264 Technical Allowance			547,000	0	547,000
A03 TOTAL OPERATING EXPENSES			2,003,000	2,003,000	2,003,000
A032 TOTAL COMMUNICATION			123,000	123,000	123,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			120,000	120,000	120,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>387,000</u>	<u>387,000</u>	<u>387,000</u>
A03303	Electricity		386,000	386,000	386,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Buildings (Non Transferable)		100,000	100,000	100,000
A038	TOTAL TRANSPORTATION		<u>1,172,000</u>	<u>1,172,000</u>	<u>1,172,000</u>
A03805	Travelling Allowance		<u>314,000</u>	<u>314,000</u>	<u>314,000</u>
002	Gazetted		170,000	170,000	170,000
003	Non-Gazetted		144,000	144,000	144,000
A03807	POL		858,000	858,000	858,000
A039	TOTAL GENERAL		<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A03901	Stationery		67,000	67,000	67,000
A03902	Printing & Publication		79,000	79,000	79,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		71,000	71,000	71,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,522,000</u>	<u>2,522,000</u>	<u>2,522,000</u>
A13001	Transport		702,000	702,000	702,000
A13199	Repair & Maintenance of Others - Transformers		666,000	666,000	666,000
A13803	Shifting & Repair of HT, LT Lines		1,154,000	1,154,000	1,154,000
GRAND TOTAL			<u>74,224,000</u>	<u>57,801,000</u>	<u>83,032,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
PO0526	<u>OPERATION DIVISION ELECTRICITY ABBASPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,902,000</u>	<u>3,763,000</u>	<u>4,207,000</u>
A011	TOTAL PAY		<u>3</u>	<u>3</u>	<u>2,577,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,270,000</u>
E031	Executive Engineer	BPS-18	1	1	1,270,000
A01151	PAY OF OTHER STAFF		<u>2</u>	<u>2</u>	<u>1,307,000</u>
S042	Senior Clerk	BPS-14	1	1	761,000
J016	Junior Clerk	BPS-11	1	1	546,000
A012	TOTAL ALLOWANCES		<u>1,325,000</u>	<u>1,353,000</u>	<u>1,665,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,325,000</u>	<u>1,353,000</u>	<u>1,665,000</u>
A01202	House Rent Allowance		119,000	99,000	119,000
A01203	Conveyance Allowance		69,000	59,000	69,000
A01211	Hill Allowance (Personal Allowance)		2,000	1,000	1,000
A01217	Medical Allowance		65,000	55,000	65,000
A0124C	Disparity Reduction Allowance		83,000	74,000	83,000
A0124N	Disparity Reduction Allowance 2022- 15%		50,000	50,000	50,000
A0124R	Ad-hoc Relief Allowance 2022		247,000	188,000	228,000
A0124X	Ad-hoc Relief Allowance 2023			405,000	550,000
A01264	Technical Allowance		690,000	422,000	500,000
A03	TOTAL OPERATING EXPENSES		<u>694,000</u>	<u>694,000</u>	<u>694,000</u>
A032	TOTAL COMMUNICATION		<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunck Calls		36,000	36,000	36,000
A033	TOTAL UTILITIES		<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A03303	Electricity		181,000	181,000	181,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03402	Rent for Office Buildings (Non Transferable)		47,000	47,000	47,000
A038	TOTAL TRANSPORTATION		<u>352,000</u>	<u>352,000</u>	<u>352,000</u>
A03805	Travelling Allowance		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
002	Gazetted		51,000	51,000	51,000
003	Non-Gazetted		43,000	43,000	43,000
A03807	POL		257,000	257,000	257,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03901	Stationery		20,000	20,000	20,000
A03902	Printing & Publication		24,000	24,000	24,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		21,000	21,000	21,000
A052	TOTAL GRANTS DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	1,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>45,501,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	45,501,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>4,000</u>	<u>152,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09405	Workshop Equipment		1,000	1,000	1,000
A09802	Others - Machinery/Equipment		1,000	107,000	1,000
A09803	Meters & Service Cables		1,000	43,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A13001	Transport		211,000	211,000	211,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		1,000	1,000	1,000
GRAND TOTAL			<u>4,816,000</u>	<u>50,325,000</u>	<u>5,121,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0564 OPERATION SUB DIVISION ELECTRICITY ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			24,835,000	21,572,000	29,418,000
A011 TOTAL PAY	40	40	17,170,000	12,795,000	17,773,000
A01101 PAY OF OFFICERS	1	1	726,000	260,000	767,000
S116 Sub Divisional Officer	BPS-17	1	726,000		767,000
A01151 PAY OF OTHER STAFF	39	39	16,444,000	12,535,000	17,006,000
S124 Sub-Engineer	BPS-14	3	1,573,000		1,636,000
J016 Junior Clerk	BPS-11	1	247,000		263,000
M034 Meter Supervisor-II	BPS-09	1	622,000		622,000
H012 Head Lineman	BPS-09	4	2,382,000		2,478,000
L033 Lineman	BPS-08	6	2,968,000		3,040,000
M079 Meter Reader (Grade-I)	BPS-09	6	2,932,000		3,024,000
A117 Assistant Lineman	BPS-07	12	4,041,000		4,150,000
M080 Meter Reader (Grade-II)	BPS-07	3	1,062,000		1,150,000
D128 Driver	BPS-04	1	220,000		236,000
N004 Naib Qasid	BPS-01	1	201,000		206,000
C061 Chowkidar	BPS-01	1	196,000		201,000
A012 TOTAL ALLOWANCES			7,665,000	8,777,000	11,645,000
A012-1 TOTAL REGULAR ALLOWANCES			7,665,000	8,777,000	11,645,000
A01202 House Rent Allowance			836,000	649,000	837,000
A01203 Conveyance Allowance			943,000	743,000	943,000
A01207 Washing Allowance			4,000	4,000	5,000
A01208 Dress Allowance			4,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			31,000	20,000	24,000
A01217 Medical Allowance			724,000	548,000	724,000
A0124C Disparity Reduction Allowance			1,347,000	958,000	1,348,000
A0124N Disparity Reduction Allowance 2022- 15%			808,000	625,000	809,000
A0124R Ad-hoc Relief Allowance 2022			1,653,000	1,076,000	1,400,000
A0124X Ad-hoc Relief Allowance 2023				3,450,000	4,500,000
A0123J Danger Allowance			768,000	450,000	600,000
A01264 Technical Allowance			547,000	250,000	450,000
A03 TOTAL OPERATING EXPENSES			692,000	692,000	692,000
A032 TOTAL COMMUNICATION			37,000	37,000	37,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunck Calls			36,000	36,000	36,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>182,000</u>	<u>182,000</u>	<u>182,000</u>
A03303	Electricity		181,000	181,000	181,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A03402	Rent for Office Buildings (Non Transferable)		47,000	47,000	47,000
A038	TOTAL TRANSPORTATION		<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
A03805	Travelling Allowance		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
002	Gazetted		51,000	51,000	51,000
003	Non-Gazetted		43,000	43,000	43,000
A03807	POL		257,000	257,000	257,000
A039	TOTAL GENERAL		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03901	Stationery		20,000	20,000	20,000
A03902	Printing & Publication		24,000	24,000	24,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		21,000	21,000	21,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,280,000</u>	<u>1,280,000</u>	<u>1,280,000</u>
A13001	Transport		211,000	211,000	211,000
A13199	Repair & Maintenance of Others - Transformers		391,000	391,000	391,000
A13803	Shifting & Repair of HT, LT Lines		678,000	678,000	678,000
GRAND TOTAL			<u>26,810,000</u>	<u>23,547,000</u>	<u>31,393,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>SJ0030</u> OPERATION DIVISION ELECTRICITY SUDHNOTI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,241,000</u>	<u>16,792,000</u>	<u>21,643,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>12,387,000</u>	<u>10,181,000</u>	<u>12,498,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,475,000</u>	<u>3,454,000</u>	<u>3,594,000</u>
E031 Executive Engineer	BPS-18	1	1	1,428,000	1,479,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,098,000	1,139,000
H004 Head Clerk	BPS-16	1	1	949,000	976,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>8,912,000</u>	<u>6,727,000</u>	<u>8,904,000</u>
S102 Stenographer	BPS-14	1	1	324,000	345,000
S042 Senior Clerk	BPS-14	7	7	4,588,000	4,337,000
D124 Draftsman	BPS-14	1	1	387,000	408,000
J016 Junior Clerk	BPS-11	4	4	1,592,000	1,686,000
A117 Assistant Lineman	BPS-07	1	1	235,000	263,000
T024 Tracer	BPS-05	1	1	225,000	255,000
D128 Driver	BPS-04	2	2	732,000	750,000
N004 Naib Qasid	BPS-01	2	2	576,000	601,000
C061 Chowkidar	BPS-01	1	1	253,000	259,000
A012 TOTAL ALLOWANCES			<u>5,854,000</u>	<u>6,611,000</u>	<u>9,145,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,554,000</u>	<u>6,311,000</u>	<u>8,845,000</u>
A01202 House Rent Allowance			608,000	409,000	607,000
A01203 Conveyance Allowance			781,000	514,000	781,000
A01207 Washing Allowance			4,000	3,000	4,000
A01208 Dress Allowance			4,000	6,000	4,000
A01211 Hill Allowance (Personal Allowance)			10,000	8,000	7,000
A01217 Medical Allowance			649,000	467,000	649,000
A0121Q Audit and Accounts Allowance			53,000	55,000	55,000
A0124C Disparity Reduction Allowance			921,000	629,000	871,000
A0124N Disparity Reduction Allowance 2022- 15%			623,000	428,000	523,000
A0124R Ad-hoc Relief Allowance 2022			1,181,000	876,000	1,027,000
A0124X Ad-hoc Relief Allowance 2023				2,699,000	3,597,000
A0123J Danger Allowance			30,000	13,000	30,000
A01264 Technical Allowance			690,000	204,000	690,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,250,000</u>	<u>1,250,000</u>	<u>1,250,000</u>
A032 TOTAL COMMUNICATION			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			72,000	72,000	72,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>233,000</u>	<u>233,000</u>	<u>233,000</u>
A03303	Electricity		232,000	232,000	232,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03402	Rent for Office Buildings (Non Transferable)		105,000	105,000	105,000
A038	TOTAL TRANSPORTATION		<u>704,000</u>	<u>704,000</u>	<u>704,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
002	Gazetted		102,000	102,000	102,000
003	Non-Gazetted		86,000	86,000	86,000
A03807	POL		515,000	515,000	515,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03901	Stationery		40,000	40,000	40,000
A03902	Printing & Publication		47,000	47,000	47,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		43,000	43,000	43,000
A052	TOTAL GRANTS DOMESTIC		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	1,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>243,701,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	243,701,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>4,000</u>	<u>230,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09405	Workshop Equipment		1,000	1,000	1,000
A09802	Others - Machinery/Equipment		1,000	107,000	1,000
A09803	Meters & Service Cables		1,000	121,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>423,000</u>	<u>423,000</u>	<u>423,000</u>
A13001	Transport		421,000	421,000	421,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		1,000	1,000	1,000
GRAND TOTAL			<u>19,921,000</u>	<u>262,398,000</u>	<u>23,323,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
SJ0306 OPERATION SUB DIVISION ELECTRICITY PALLANDRI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>44,831,000</u>	<u>32,245,000</u>	<u>50,351,000</u>
A011 TOTAL PAY	<u>85</u>	<u>85</u>	<u>29,625,000</u>	<u>18,132,000</u>	<u>30,021,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,057,000</u>	<u>770,000</u>	<u>1,095,000</u>
S116 Sub Divisional Officer BPS-17	1	1	1,057,000		1,095,000
A01151 PAY OF OTHER STAFF	<u>84</u>	<u>84</u>	<u>28,568,000</u>	<u>17,362,000</u>	<u>28,926,000</u>
S124 Sub-Engineer BPS-14	9	9	4,276,000		4,553,000
M033 Meter Supervisor-I BPS-13	1	1	752,000		750,000
J016 Junior Clerk BPS-11	2	2	733,000		762,000
M034 Meter Supervisor-II BPS-09	1	1	610,000		622,000
H012 Head Lineman BPS-09	6	6	3,045,000		2,919,000
W018 Winder BPS-09	1	1	479,000		373,000
L033 Lineman BPS-08	9	9	3,482,000		3,354,000
M079 Meter Reader (Grade-I) BPS-09	12	12	3,860,000		4,491,000
A117 Assistant Lineman BPS-07	30	30	7,797,000		7,541,000
T031 Turner BPS-05	1	1	215,000		196,000
E013 Electrician BPS-05	1	1	332,000		340,000
W017 Welder BPS-05	1	1	341,000		349,000
H027 Helper BPS-05	2	2	673,000		696,000
M080 Meter Reader (Grade-II) BPS-07	4	4	884,000		859,000
D128 Driver BPS-04	1	1	341,000		348,000
N004 Naib Qasid BPS-01	3	3	748,000		773,000
A012 TOTAL ALLOWANCES			<u>15,206,000</u>	<u>14,113,000</u>	<u>20,330,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,206,000</u>	<u>14,113,000</u>	<u>20,330,000</u>
A01202 House Rent Allowance			1,759,000	945,000	1,400,000
A01203 Conveyance Allowance			2,135,000	1,145,000	1,700,000
A01207 Washing Allowance			5,000	3,000	5,000
A01208 Dress Allowance			5,000	6,000	5,000
A01211 Hill Allowance (Personal Allowance)			10,000	8,000	10,000
A01217 Medical Allowance			1,530,000	870,000	1,250,000
A0124C Disparity Reduction Allowance			3,023,000	1,588,000	2,200,000
A0124N Disparity Reduction Allowance 2022- 15%			1,817,000	980,000	1,450,000
A0124R Ad-hoc Relief Allowance 2022			2,863,000	1,745,000	2,565,000
A0124X Ad-hoc Relief Allowance 2023				6,330,000	8,500,000
A0123J Danger Allowance			1,512,000	493,000	995,000
A01264 Technical Allowance			547,000	0	250,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,475,000</u>	<u>1,475,000</u>	<u>1,475,000</u>
A032	TOTAL COMMUNICATION		<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunck Calls		85,000	85,000	85,000
A033	TOTAL UTILITIES		<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03303	Electricity		274,000	274,000	274,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03402	Rent for Office Buildings (Non Transferable)		124,000	124,000	124,000
A038	TOTAL TRANSPORTATION		<u>832,000</u>	<u>832,000</u>	<u>832,000</u>
A03805	Travelling Allowance		<u>223,000</u>	<u>223,000</u>	<u>223,000</u>
002	Gazetted		121,000	121,000	121,000
003	Non-Gazetted		102,000	102,000	102,000
A03807	POL		609,000	609,000	609,000
A039	TOTAL GENERAL		<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A03901	Stationery		48,000	48,000	48,000
A03902	Printing & Publication		56,000	56,000	56,000
A03906	Uniform & Liveries		3,000	3,000	3,000
A03970	Others		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,445,000</u>	<u>2,445,000</u>	<u>2,445,000</u>
A13001	Transport		498,000	498,000	498,000
A13199	Repair & Maintenance of Others - Transformers		712,000	712,000	712,000
A13803	Shifting & Repair of HT, LT Lines		1,235,000	1,235,000	1,235,000
GRAND TOTAL			<u>48,754,000</u>	<u>36,168,000</u>	<u>54,274,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
SJ0307	<u>OPERATION SUB DIVISION ELECTRICITY TRARKHAL</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>22,609,000</u>	<u>17,941,000</u>	<u>25,587,000</u>
A011	TOTAL PAY		<u>40</u>	<u>40</u>	<u>15,201,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>893,000</u>
S116	Sub Divisional Officer	BPS-17	1	1	893,000
A01151	PAY OF OTHER STAFF		<u>39</u>	<u>39</u>	<u>14,308,000</u>
S042	Senior Clerk	BPS-14	1	1	742,000
S124	Sub-Engineer	BPS-14	2	2	962,000
J016	Junior Clerk	BPS-11	2	2	970,000
M034	Meter Supervisor-II	BPS-09	1	1	505,000
H012	Head Lineman	BPS-09	4	4	2,002,000
W018	Winder	BPS-09	1	1	361,000
L033	Lineman	BPS-08	2	2	863,000
M079	Meter Reader (Grade-I)	BPS-09	7	7	3,012,000
A117	Assistant Lineman	BPS-07	15	15	3,834,000
M080	Meter Reader (Grade-II)	BPS-07	1	1	218,000
D128	Driver	BPS-04	1	1	222,000
N004	Naib Qasid	BPS-01	1	1	275,000
C061	Chowkidar	BPS-01	1	1	342,000
A012	TOTAL ALLOWANCES		<u>7,408,000</u>	<u>6,220,000</u>	<u>10,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,408,000</u>	<u>6,220,000</u>	<u>10,413,000</u>
A01202	House Rent Allowance		819,000	409,000	660,000
A01203	Conveyance Allowance		980,000	439,000	800,000
A01207	Washing Allowance		2,000	2,000	4,000
A01208	Dress Allowance		2,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)		5,000	4,000	5,000
A01217	Medical Allowance		702,000	334,000	650,000
A0124C	Disparity Reduction Allowance		1,413,000	701,000	1,200,000
A0124N	Disparity Reduction Allowance 2022- 15%		848,000	421,000	670,000
A0124R	Ad-hoc Relief Allowance 2022		1,376,000	762,000	1,175,000
A0124X	Ad-hoc Relief Allowance 2023			2,934,000	4,600,000
A0123J	Danger Allowance		714,000	212,000	450,000
A01264	Technical Allowance		547,000	0	195,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>772,000</u>	<u>772,000</u>	<u>772,000</u>
A032	TOTAL COMMUNICATION		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunk Calls		45,000	45,000	45,000
A033	TOTAL UTILITIES		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03303	Electricity		144,000	144,000	144,000
A034	TOTAL OCCUPANCY COSTS		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03402	Rent for Office Buildings (Non Transferable)		65,000	65,000	65,000
A038	TOTAL TRANSPORTATION		<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
A03805	Travelling Allowance		<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
002	Gazetted		63,000	63,000	63,000
003	Non-Gazetted		54,000	54,000	54,000
A03807	POL		319,000	319,000	319,000
A039	TOTAL GENERAL		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03901	Stationery		25,000	25,000	25,000
A03902	Printing & Publication		29,000	29,000	29,000
A03906	Uniform & Liveries		1,000	1,000	1,000
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>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,281,000</u>	<u>1,281,000</u>	<u>1,281,000</u>
A13001	Transport		261,000	261,000	261,000
A13199	Repair & Maintenance of Others - Transformers		373,000	373,000	373,000
A13803	Shifting & Repair of HT, LT Lines		647,000	647,000	647,000
GRAND TOTAL			<u>24,665,000</u>	<u>19,997,000</u>	<u>27,643,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
SJ0308	<u>OPERATION SUB DIVISION ELECTRICITY BALOCH</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>23,346,000</u>	<u>18,614,000</u>	<u>26,092,000</u>
A011	TOTAL PAY		<u>37</u>	<u>37</u>	<u>15,687,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,345,000</u>
S116	Sub Divisional Officer	BPS-17	1	1	1,345,000
A01151	PAY OF OTHER STAFF		<u>36</u>	<u>36</u>	<u>14,342,000</u>
S124	Sub-Engineer	BPS-14	2	2	1,337,000
J016	Junior Clerk	BPS-11	2	2	686,000
M034	Meter Supervisor-II	BPS-09	2	2	1,115,000
H012	Head Lineman	BPS-09	5	5	2,514,000
F018	Fitter	BPS-09	1	1	350,000
L033	Lineman	BPS-08	10	10	4,301,000
M079	Meter Reader (Grade-I)	BPS-09	4	4	1,615,000
A117	Assistant Lineman	BPS-07	6	6	1,351,000
M080	Meter Reader (Grade-II)	BPS-07	2	2	470,000
D128	Driver	BPS-04	1	1	333,000
N004	Naib Qasid	BPS-01	1	1	270,000
A012	TOTAL ALLOWANCES		<u>7,659,000</u>	<u>6,921,000</u>	<u>11,086,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,659,000</u>	<u>6,921,000</u>	<u>11,086,000</u>
A01202	House Rent Allowance			810,000	385,000
A01203	Conveyance Allowance			981,000	422,000
A01207	Washing Allowance			2,000	0
A01208	Dress Allowance			2,000	0
A01211	Hill Allowance (Personal Allowance)			14,000	7,000
A01217	Medical Allowance			684,000	321,000
A0122N	Special Conveyance Allowance for Disabled Employees			24,000	31,000
A0124C	Disparity Reduction Allowance			1,398,000	692,000
A0124N	Disparity Reduction Allowance 2022- 15%			839,000	437,000
A0124R	Ad-hoc Relief Allowance 2022			1,578,000	804,000
A0124X	Ad-hoc Relief Allowance 2023				3,580,000
A0123J	Danger Allowance			780,000	242,000
A01264	Technical Allowance			547,000	0
A03	TOTAL OPERATING EXPENSES			<u>661,000</u>	<u>661,000</u>
A032	TOTAL COMMUNICATION			<u>39,000</u>	<u>39,000</u>
A03201	Postage & Telegraph			1,000	1,000
A03202	Telephone & Trunck Calls			38,000	38,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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		123,000	123,000	123,000
A034	TOTAL OCCUPANCY COSTS		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03402	Rent for Office Buildings (Non Transferable)		56,000	56,000	56,000
A038	TOTAL TRANSPORTATION		<u>373,000</u>	<u>373,000</u>	<u>373,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002	Gazetted		54,000	54,000	54,000
003	Non-Gazetted		46,000	46,000	46,000
A03807	POL		273,000	273,000	273,000
A039	TOTAL GENERAL		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03901	Stationery		21,000	21,000	21,000
A03902	Printing & Publication		25,000	25,000	25,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03970	Others		23,000	23,000	23,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,097,000</u>	<u>1,097,000</u>	<u>1,097,000</u>
A13001	Transport		223,000	223,000	223,000
A13199	Repair & Maintenance of Others - Transformers		320,000	320,000	320,000
A13803	Shifting & Repair of HT, LT Lines		554,000	554,000	554,000
GRAND TOTAL			<u>25,107,000</u>	<u>20,375,000</u>	<u>27,853,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0060 CHIEF ENGINEER ELECTRICITY (SOUTH)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,561,000</u>	<u>14,539,000</u>	<u>14,288,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>7,286,000</u>	<u>7,392,000</u>	<u>7,086,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>6,679,000</u>	<u>6,626,000</u>	<u>6,464,000</u>
C036 Chief Engineer	BPS-20	1	2,160,000		2,290,000
D234 Director (Implementation)	BPS-19	1	2,173,000		1,901,000
S129 Superintendent	BPS-17	1	1,098,000		1,016,000
S062 Senior Scale Stenographer	BPS-16	1	624,000		606,000
L024 Legal Officer	BPS-16	1	624,000		651,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>607,000</u>	<u>766,000</u>	<u>622,000</u>
D128 Driver	BPS-04	1	314,000		323,000
N004 Naib Qasid	BPS-01	1	293,000		299,000
A012 TOTAL ALLOWANCES			<u>5,275,000</u>	<u>7,147,000</u>	<u>7,202,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,975,000</u>	<u>6,847,000</u>	<u>6,902,000</u>
A01201 Senior Post Allowance			15,000	12,000	15,000
A01202 House Rent Allowance			498,000	575,000	578,000
A01203 Conveyance Allowance			285,000	252,000	225,000
A01207 Washing Allowance			4,000	5,000	4,000
A01208 Dress Allowance			2,000	3,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01216 Qualification Allowance			60,000	30,000	54,000
A01217 Medical Allowance			200,000	205,000	205,000
A0124C Disparity Reduction Allowance			357,000	244,000	263,000
A0124N Disparity Reduction Allowance 2022- 15%			225,000	146,000	158,000
A0124R Ad-hoc Relief Allowance 2022			1,008,000	686,000	690,000
A0124X Ad-hoc Relief Allowance 2023				2,188,000	2,200,000
A01224 Entertainment Allowance			7,000	12,000	13,000
A01264 Technical Allowance			2,309,000	2,487,000	2,490,000
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>4,369,000</u>	<u>5,499,000</u>	<u>4,369,000</u>
A032 TOTAL COMMUNICATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunck Calls			200,000	200,000	200,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>674,000</u>	<u>674,000</u>	<u>674,000</u>
A03301	Gas		50,000	50,000	50,000
A03302	Water		14,000	14,000	14,000
A03303	Electricity		600,000	600,000	600,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>2,950,000</u>	<u>3,750,000</u>	<u>2,950,000</u>
A03801	Training		1,290,000	1,290,000	1,290,000
A03805	Travelling Allowance		<u>750,000</u>	<u>1,000,000</u>	<u>750,000</u>
002	Gazetted		500,000	750,000	500,000
003	Non-Gazetted		250,000	250,000	250,000
A03807	POL		910,000	1,460,000	910,000
A039	TOTAL GENERAL		<u>495,000</u>	<u>825,000</u>	<u>495,000</u>
A03901	Stationery		300,000	340,000	300,000
A03902	Printing and Publication		<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001	Printing & Publication		60,000	100,000	60,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03970	Others		100,000	350,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainment Charges		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>910,000</u>	<u>910,000</u>	<u>910,000</u>
A13001	Transport		910,000	910,000	910,000
GRAND TOTAL			<u>17,890,000</u>	<u>20,998,000</u>	<u>19,617,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
MJ0401	<u>OPERATION ELECTRICITY (SOUTH)</u>				
A038	TOTAL TRANSPORTATION		<u>1,400,000</u>	<u>600,000</u>	<u>1,400,000</u>
A03840	Others - P.O.L for Generator		1,400,000	600,000	1,400,000
A039	TOTAL GENERAL		<u>500,000</u>	<u>0</u>	<u>500,000</u>
A03955	Other Store - Electricity		500,000		500,000
A052	TOTAL GRANTS DOMESTIC		<u>1,200,000</u>	<u>0</u>	<u>1,200,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,200,000		1,200,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>3,700,000,000</u>	<u>0</u>	<u>3,700,000,000</u>
A06470	Others - WAPDA`s Bill		3,700,000,000		3,700,000,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>48,600,000</u>	<u>0</u>	<u>48,600,000</u>
A09802	Others - Machinery/Equipment		24,600,000		24,600,000
A09405	Workshop Equipment		9,000,000		9,000,000
A09803	Meters & Service Cables		15,000,000		15,000,000
A12	TOTAL CIVIL WORKS		<u>1,000,000</u>	<u>0</u>	<u>1,000,000</u>
A12501	Works - Major/Minor		1,000,000		1,000,000
A13	TOTAL REPAIRS & MAINTENANCE		<u>55,663,000</u>	<u>0</u>	<u>55,663,000</u>
A13101-	Machinery/Equipment-Works		3,300,000		3,300,000
A13199	Repair & Maintenance of Others - Transformers		22,441,000		22,441,000
A13803	Shifting & Repair of HT, LT Lines		29,922,000		29,922,000
GRAND TOTAL			<u>3,808,363,000</u>	<u>600,000</u>	<u>3,808,363,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0061 CIRCLE OFFICE ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,360,000</u>	<u>15,042,000</u>	<u>15,932,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>9,062,000</u>	<u>8,346,000</u>	<u>8,805,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,813,000</u>	<u>4,855,000</u>	<u>5,125,000</u>
S136 Superintending Engineer	BPS-19	1	1,847,000		1,847,000
S129 Superintendent	BPS-17	1	606,000		606,000
C062 Circle Head Draftsman	BPS-16	1	1,139,000		1,180,000
S062 Senior Scale Stenographer	BPS-16	1	380,000		678,000
H004 Head Clerk	BPS-16	1	841,000		814,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>4,249,000</u>	<u>3,491,000</u>	<u>3,680,000</u>
S042 Senior Clerk	BPS-14	2	1,442,000		1,292,000
J016 Junior Clerk	BPS-11	2	859,000		890,000
T024 Tracer	BPS-05	1	197,000		197,000
D128 Driver	BPS-04	1	221,000		205,000
N004 Naib Qasid	BPS-01	2	783,000		534,000
C061 Chowkidar	BPS-01	1	356,000		171,000
S148 Sweeper	BPS-01	1	391,000		391,000
A012 TOTAL ALLOWANCES			<u>5,298,000</u>	<u>6,696,000</u>	<u>7,127,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,298,000</u>	<u>6,696,000</u>	<u>7,127,000</u>
A01202 House Rent Allowance			668,000	696,000	701,000
A01203 Conveyance Allowance			507,000	400,000	507,000
A01207 Washing Allowance			9,000	5,000	9,000
A01208 Dress Allowance			9,000	4,000	9,000
A01211 Hill Allowance (Personal Allowance)			55,000	13,000	44,000
A01217 Medical Allowance			305,000	260,000	312,000
A0124C Disparity Reduction Allowance			867,000	462,000	615,000
A0124N Disparity Reduction Allowance 2022- 15%			545,000	277,000	376,000
A0124R Ad-hoc Relief Allowance 2022			1,261,000	755,000	812,000
A0124X Ad-hoc Relief Allowance 2023				2,652,000	2,670,000
A01224 Entertainment Allowance			6,000	0	6,000
A01264 Technical Allowance			1,066,000	1,172,000	1,066,000
A03 TOTAL OPERATING EXPENSES			<u>1,185,000</u>	<u>1,335,000</u>	<u>1,185,000</u>
A032 TOTAL COMMUNICATION			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunck Calls			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A03303 Electricity			260,000	260,000	260,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>652,000</u>	<u>802,000</u>	<u>652,000</u>
A03805	Travelling Allowance		<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
002	Gazetted		156,000	156,000	156,000
003	Non-Gazetted		72,000	72,000	72,000
A03807	POL		424,000	574,000	424,000
A039	TOTAL GENERAL		<u>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03901	Stationery		108,000	108,000	108,000
A03902	Printing & Publication		17,000	17,000	17,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		76,000	76,000	76,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>326,000</u>	<u>326,000</u>	<u>326,000</u>
A13001	Transport		326,000	326,000	326,000
GRAND TOTAL			<u>15,871,000</u>	<u>16,703,000</u>	<u>17,443,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0062 OPERATION DIVISION ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,219,000</u>	<u>23,570,000</u>	<u>25,402,000</u>
A011 TOTAL PAY	<u>33</u>	<u>33</u>	<u>13,896,000</u>	<u>14,123,000</u>	<u>14,793,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,551,000</u>	<u>3,147,000</u>	<u>3,227,000</u>
E031 Executive Engineer	BPS-18	1	1	1,200,000	1,275,000
D118 Divisional Accounts Officer	BPS-17	1	1	429,000	1,221,000
H004 Head Clerk	BPS-16	1	1	922,000	731,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>11,345,000</u>	<u>10,976,000</u>	<u>11,566,000</u>
S102 Stenographer	BPS-14	1	1	638,000	575,000
S042 Senior Clerk	BPS-14	2	2	1,300,000	1,275,000
H010 Head Draftsman	BPS-15	1	1	491,000	515,000
D124 Draftsman	BPS-14	1	1	450,000	470,000
J016 Junior Clerk	BPS-11	2	2	1,055,000	1,048,000
W018 Winder	BPS-09	2	2	657,000	691,000
S115 Sub Divisional Clerk	BPS-09	2	2	1,300,000	1,526,000
F018 Fitter	BPS-09	1	1	382,000	411,000
T031 Turner	BPS-05	1	1	326,000	336,000
E013 Electrician	BPS-05	1	1	215,000	224,000
W017 Welder	BPS-05	1	1	305,000	314,000
H027 Helper	BPS-05	2	2	571,000	590,000
T024 Tracer	BPS-05	1	1	326,000	336,000
A030 Adrema Operator	BPS-05	2	2	723,000	743,000
D128 Driver	BPS-04	3	3	881,000	904,000
F010 Ferro Printer	BPS-01	1	1	181,000	187,000
N004 Naib Qasid	BPS-01	2	2	565,000	434,000
Q009 Qulee	BPS-01	2	2	525,000	558,000
C061 Chowkidar	BPS-01	1	1	219,000	181,000
S148 Sweeper	BPS-01	1	1	235,000	248,000
A012 TOTAL ALLOWANCES			<u>6,323,000</u>	<u>9,447,000</u>	<u>10,609,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,323,000</u>	<u>9,447,000</u>	<u>10,609,000</u>
A01202 House Rent Allowance			1,015,000	875,000	1,000,000
A01203 Conveyance Allowance			812,000	801,000	839,000
A01207 Washing Allowance			4,000	3,000	4,000
A01208 Dress Allowance			3,000	2,000	3,000
A01211 Hill Allowance (Personal Allowance)			24,000	18,000	18,000
A01217 Medical Allowance			623,000	619,000	630,000
A0124C Disparity Reduction Allowance			1,123,000	936,000	1,099,000
A0124N Disparity Reduction Allowance 2022- 15%			678,000	538,000	659,000
A0124R Ad-hoc Relief Allowance 2022			1,355,000	1,209,000	1,326,000
A0124X Ad-hoc Relief Allowance 2023				4,086,000	4,341,000
A01264 Technical Allowance			686,000	360,000	690,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,830,000</u>	<u>2,030,000</u>	<u>1,830,000</u>
A032	TOTAL COMMUNICATION		<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunck Calls		110,000	110,000	110,000
A033	TOTAL UTILITIES		<u>386,000</u>	<u>386,000</u>	<u>386,000</u>
A03303	Electricity		385,000	385,000	385,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03402	Rent for Office Buildings (Non Transferable)		75,000	75,000	75,000
A038	TOTAL TRANSPORTATION		<u>1,016,000</u>	<u>1,216,000</u>	<u>1,016,000</u>
A03805	Travelling Allowance		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
002	Gazetted		102,000	102,000	102,000
003	Non-Gazetted		88,000	88,000	88,000
A03807	POL		825,000	825,000	825,000
A03840	Others - P.O.L for Generator		1,000	201,000	1,000
A039	TOTAL GENERAL		<u>241,000</u>	<u>241,000</u>	<u>241,000</u>
A03901	Stationery		67,000	67,000	67,000
A03902	Printing & Publication		80,000	80,000	80,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		87,000	87,000	87,000
A052	TOTAL GRANTS DOMESTIC		<u>1,000</u>	<u>161,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	161,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>540,001,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	540,001,000	1,000
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
A09405	Workshop Equipment		1,000	1,000	1,000
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>701,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	701,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>522,000</u>	<u>522,000</u>	<u>522,000</u>
A13001	Transport		521,000	521,000	521,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
GRAND TOTAL			<u>22,578,000</u>	<u>566,989,000</u>	<u>27,761,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0523</u> OPERATION SUB DIVISION ELECTRICITY CITY-I MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>78,724,000</u>	<u>61,954,000</u>	<u>92,770,000</u>
A011 TOTAL PAY	<u>124</u>	<u>124</u>	<u>54,676,000</u>	<u>35,241,000</u>	<u>52,506,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,122,000</u>	<u>863,000</u>	<u>1,221,000</u>
S116 Sub Divisional Officer	BPS-17	1	1,122,000		1,221,000
A01151 PAY OF OTHER STAFF	<u>123</u>	<u>123</u>	<u>53,554,000</u>	<u>34,378,000</u>	<u>51,285,000</u>
S042 Senior Clerk	BPS-14	2	1,300,000		1,378,000
S124 Sub-Engineer	BPS-14	6	4,383,000		4,138,000
M033 Meter Supervisor-I	BPS-13	2	1,198,000		1,005,000
J016 Junior Clerk	BPS-11	1	528,000		469,000
M034 Meter Supervisor-II	BPS-09	2	1,265,000		1,122,000
H012 Head Lineman	BPS-09	12	7,045,000		7,028,000
L033 Lineman	BPS-08	18	8,597,000		8,292,000
M079 Meter Reader (Grade-I)	BPS-09	23	10,594,000		10,387,000
A117 Assistant Lineman	BPS-07	44	14,250,000		13,179,000
T013 Telephone Complaint Clerk	BPS-05	1	359,000		422,000
M080 Meter Reader (Grade-II)	BPS-07	6	2,429,000		2,064,000
D128 Driver	BPS-04	2	587,000		653,000
N004 Naib Qasid	BPS-01	2	565,000		662,000
C061 Chowkidar	BPS-01	1	219,000		253,000
S148 Sweeper	BPS-01	1	235,000		233,000
A012 TOTAL ALLOWANCES			<u>24,048,000</u>	<u>26,713,000</u>	<u>40,264,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>24,048,000</u>	<u>26,713,000</u>	<u>40,264,000</u>
A01202 House Rent Allowance			3,812,000	2,269,000	3,696,000
A01203 Conveyance Allowance			3,051,000	2,169,000	2,954,000
A01207 Washing Allowance			16,000	8,000	11,000
A01208 Dress Allowance			11,000	5,000	9,000
A01211 Hill Allowance (Personal Allowance)			92,000	53,000	77,000
A01217 Medical Allowance			2,342,000	1,527,000	2,330,000
A0124C Disparity Reduction Allowance			4,221,000	2,593,000	4,160,000
A0124N Disparity Reduction Allowance 2022- 15%			2,547,000	1,557,000	2,519,000
A0124R Ad-hoc Relief Allowance 2022			5,090,000	3,279,000	4,732,000
A0124X Ad-hoc Relief Allowance 2023				11,407,000	16,685,000
A0123J Danger Allowance			2,180,000	1,448,000	2,544,000
A01264 Technical Allowance			686,000	398,000	547,000
A03 TOTAL OPERATING EXPENSES			<u>2,859,000</u>	<u>2,859,000</u>	<u>2,859,000</u>
A032 TOTAL COMMUNICATION			<u>173,000</u>	<u>173,000</u>	<u>173,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			170,000	170,000	170,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>607,000</u>	<u>607,000</u>	<u>607,000</u>
A03303	Electricity		605,000	605,000	605,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for Office Buildings (Non Transferable)		120,000	120,000	120,000
A038	TOTAL TRANSPORTATION		<u>1,585,000</u>	<u>1,585,000</u>	<u>1,585,000</u>
A03805	Travelling Allowance		<u>295,000</u>	<u>295,000</u>	<u>295,000</u>
002	Gazetted		160,000	160,000	160,000
003	Non-Gazetted		135,000	135,000	135,000
A03807	POL		1,290,000	1,290,000	1,290,000
A039	TOTAL GENERAL		<u>374,000</u>	<u>374,000</u>	<u>374,000</u>
A03901	Stationery		105,000	105,000	105,000
A03902	Printing & Publication		125,000	125,000	125,000
A03906	Uniform & Liveries		9,000	9,000	9,000
A03970	Others		135,000	135,000	135,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,740,000</u>	<u>2,740,000</u>	<u>2,740,000</u>
A13001	Transport		815,000	815,000	815,000
A13199	Repair & Maintenance of Others - Transformers		705,000	705,000	705,000
A13803	Shifting & Repair of HT, LT Lines		1,220,000	1,220,000	1,220,000
GRAND TOTAL			<u>84,326,000</u>	<u>67,556,000</u>	<u>98,372,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MJ0524	OPERATION SUB DIVISION ELECTRICITY CITY-II MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>55,590,000</u>	<u>40,195,000</u>	<u>65,730,000</u>
A011	TOTAL PAY		<u>86</u>	<u>86</u>	<u>38,822,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,122,000</u>
S116	Sub Divisional Officer	BPS-17	1	1	1,122,000
A01151	PAY OF OTHER STAFF		<u>85</u>	<u>85</u>	<u>37,700,000</u>
S042	Senior Clerk	BPS-14	2	2	1,300,000
S124	Sub-Engineer	BPS-14	5	5	3,653,000
M033	Meter Supervisor-I	BPS-13	2	2	1,198,000
J016	Junior Clerk	BPS-11	1	1	528,000
M034	Meter Supervisor-II	BPS-09	2	2	1,265,000
H012	Head Lineman	BPS-09	9	9	5,283,000
L033	Lineman	BPS-08	11	11	5,253,000
M079	Meter Reader (Grade-I)	BPS-09	14	14	6,448,000
A117	Assistant Lineman	BPS-07	30	30	9,716,000
T013	Telephone Complaint Clerk	BPS-05	1	1	359,000
M080	Meter Reader (Grade-II)	BPS-07	4	4	1,619,000
D128	Driver	BPS-04	1	1	294,000
N004	Naib Qasid	BPS-01	2	2	565,000
C061	Chowkidar	BPS-01	1	1	219,000
A012	TOTAL ALLOWANCES		<u>16,768,000</u>	<u>17,447,000</u>	<u>28,850,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>16,768,000</u>	<u>17,447,000</u>	<u>28,850,000</u>
A01202	House Rent Allowance		2,644,000	1,376,000	2,660,000
A01203	Conveyance Allowance		2,116,000	1,390,000	2,098,000
A01207	Washing Allowance		11,000	5,000	7,000
A01208	Dress Allowance		8,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)		64,000	35,000	43,000
A01217	Medical Allowance		1,624,000	960,000	1,574,000
A0124C	Disparity Reduction Allowance		2,927,000	1,793,000	3,288,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,766,000	1,076,000	1,830,000
A0124R	Ad-hoc Relief Allowance 2022		3,530,000	2,086,000	3,324,000
A0124X	Ad-hoc Relief Allowance 2023			7,728,000	11,746,000
A0123J	Danger Allowance		1,512,000	993,000	1,728,000
A01264	Technical Allowance		566,000	0	547,000
A03	TOTAL OPERATING EXPENSES		<u>1,380,000</u>	<u>1,380,000</u>	<u>1,380,000</u>
A032	TOTAL COMMUNICATION		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunck Calls		80,000	80,000	80,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>296,000</u>	<u>296,000</u>	<u>296,000</u>
A03303	Electricity		295,000	295,000	295,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03402	Rent for Office Buildings (Non Transferable)		55,000	55,000	55,000
A038	TOTAL TRANSPORTATION		<u>768,000</u>	<u>768,000</u>	<u>768,000</u>
A03805	Travelling Allowance		<u>143,000</u>	<u>143,000</u>	<u>143,000</u>
002	Gazetted		78,000	78,000	78,000
003	Non-Gazetted		65,000	65,000	65,000
A03807	POL		625,000	625,000	625,000
A039	TOTAL GENERAL		<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A03901	Stationery		50,000	50,000	50,000
A03902	Printing & Publication		60,000	60,000	60,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		65,000	65,000	65,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,332,000</u>	<u>1,332,000</u>	<u>1,332,000</u>
A13001	Transport		395,000	395,000	395,000
A13199	Repair & Maintenance of Others - Transformers		342,000	342,000	342,000
A13803	Shifting & Repair of HT, LT Lines		595,000	595,000	595,000
GRAND TOTAL			<u>58,305,000</u>	<u>42,910,000</u>	<u>68,445,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0063 OPERATION DIVISION ELECTRICITY CHAKSWARI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,687,000</u>	<u>23,866,000</u>	<u>24,047,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>14,614,000</u>	<u>14,871,000</u>	<u>13,981,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,752,000</u>	<u>3,395,000</u>	<u>3,463,000</u>
E031 Executive Engineer	BPS-18	1	1	1,581,000	1,633,000
D118 Divisional Accounts Officer	BPS-17	1	1	650,000	975,000
H004 Head Clerk	BPS-16	1	1	521,000	855,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>11,862,000</u>	<u>11,476,000</u>	<u>10,518,000</u>
S102 Stenographer	BPS-14	1	1	470,000	467,000
S042 Senior Clerk	BPS-14	5	5	4,134,000	3,897,000
D124 Draftsman	BPS-14	1	1	470,000	383,000
J016 Junior Clerk	BPS-11	8	8	3,090,000	3,073,000
S115 Sub Divisional Clerk	BPS-09	2	2	950,000	990,000
T024 Tracer	BPS-05	1	1	215,000	224,000
D128 Driver	BPS-04	1	1	384,000	417,000
N004 Naib Qasid	BPS-01	2	2	503,000	575,000
C061 Chowkidar	BPS-01	1	1	1,290,000	314,000
S148 Sweeper	BPS-01	1	1	356,000	178,000
A012 TOTAL ALLOWANCES			<u>6,073,000</u>	<u>8,995,000</u>	<u>10,066,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,773,000</u>	<u>8,695,000</u>	<u>9,766,000</u>
A01202 House Rent Allowance			554,000	477,000	676,000
A01203 Conveyance Allowance			672,000	663,000	835,000
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			3,000	2,000	3,000
A01211 Hill Allowance (Personal Allowance)			20,000	15,000	20,000
A01217 Medical Allowance			471,000	468,000	494,000
A0124C Disparity Reduction Allowance			1,220,000	1,016,000	1,036,000
A0124N Disparity Reduction Allowance 2022- 15%			781,000	620,000	691,000
A0124R Ad-hoc Relief Allowance 2022			1,359,000	1,212,000	1,220,000
A0124X Ad-hoc Relief Allowance 2023				3,857,000	4,098,000
A01264 Technical Allowance			690,000	362,000	690,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,458,000</u>	<u>1,458,000</u>	<u>1,458,000</u>
A032 TOTAL COMMUNICATION			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunck Calls			75,000	75,000	75,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>311,000</u>	<u>311,000</u>	<u>311,000</u>
A03303	Electricity		310,000	310,000	310,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03402	Rent for Office Buildings (Non Transferable)		45,000	45,000	45,000
A038	TOTAL TRANSPORTATION		<u>876,000</u>	<u>876,000</u>	<u>876,000</u>
A03805	Travelling Allowance		<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
002	Gazetted		100,000	100,000	100,000
003	Non-Gazetted		85,000	85,000	85,000
A03807	POL		690,000	690,000	690,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A03901	Stationery		50,000	50,000	50,000
A03902	Printing & Publication		50,000	50,000	50,000
A03906	Uniform & Liveries		3,000	3,000	3,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		45,000	45,000	45,000
A052	TOTAL GRANTS DOMESTIC		<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	51,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>550,001,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	550,001,000	1,000
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
A09405	Workshop Equipment		1,000	1,000	1,000
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>520,000</u>	<u>1,520,000</u>	<u>520,000</u>
A13001	Transport		520,000	520,000	520,000
A13803	Shifting & Repair of HT, LT Lines		0	1,000,000	0
GRAND TOTAL			<u>22,672,000</u>	<u>576,901,000</u>	<u>26,032,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MJ0518 OPERATION SUB DIVISION ELECTRICITY CHAKSWARI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>36,245,000</u>	<u>24,375,000</u>	<u>37,026,000</u>
A011 TOTAL PAY	<u>50</u>	<u>50</u>	<u>24,878,000</u>	<u>14,462,000</u>	<u>19,614,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>606,000</u>	<u>1,378,000</u>	<u>586,000</u>
S116 Sub Divisional Officer	BPS-17	1	606,000		586,000
A01151 PAY OF OTHER STAFF	<u>49</u>	<u>49</u>	<u>24,272,000</u>	<u>13,084,000</u>	<u>19,028,000</u>
S042 Senior Clerk	BPS-14	1	827,000		742,000
S124 Sub-Engineer	BPS-14	2	853,000		816,000
J016 Junior Clerk	BPS-11	2	773,000		765,000
M034 Meter Supervisor-II	BPS-09	2	3,490,000		1,219,000
H012 Head Lineman	BPS-09	5	3,002,000		2,970,000
L033 Lineman	BPS-08	5	4,024,000		2,448,000
M079 Meter Reader (Grade-I)	BPS-09	7	2,667,000		2,698,000
A117 Assistant Lineman	BPS-07	18	5,522,000		5,197,000
M080 Meter Reader (Grade-II)	BPS-07	3	937,000		967,000
D128 Driver	BPS-04	1	384,000		397,000
N004 Naib Qasid	BPS-01	2	503,000		597,000
C061 Chowkidar	BPS-01	1	1,290,000		212,000
A012 TOTAL ALLOWANCES			<u>11,367,000</u>	<u>9,913,000</u>	<u>17,412,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,367,000</u>	<u>9,913,000</u>	<u>17,412,000</u>
A01202 House Rent Allowance			1,088,000	657,000	1,034,000
A01203 Conveyance Allowance			1,318,000	801,000	1,318,000
A01207 Washing Allowance			7,000	3,000	6,000
A01208 Dress Allowance			7,000	1,000	5,000
A01211 Hill Allowance (Personal Allowance)			40,000	23,000	34,000
A01217 Medical Allowance			923,000	584,000	930,000
A0124C Disparity Reduction Allowance			2,392,000	946,000	2,000,000
A0124N Disparity Reduction Allowance 2022- 15%			1,531,000	564,000	1,220,000
A0124R Ad-hoc Relief Allowance 2022			2,665,000	1,487,000	2,380,000
A0124X Ad-hoc Relief Allowance 2023				4,253,000	7,265,000
A0123J Danger Allowance			830,000	544,000	820,000
A01264 Technical Allowance			566,000	50,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>729,000</u>	<u>729,000</u>	<u>729,000</u>
A032 TOTAL COMMUNICATION			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunck Calls			60,000	60,000	60,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>271,000</u>	<u>271,000</u>	<u>271,000</u>
A03303	Electricity		270,000	270,000	270,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402	Rent for Office Buildings (Non Transferable)		40,000	40,000	40,000
A038	TOTAL TRANSPORTATION		<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
A03805	Travelling Allowance		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
002	Gazetted		90,000	90,000	90,000
003	Non-Gazetted		75,000	75,000	75,000
A03807	POL		60,000	60,000	60,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901	Stationery		45,000	45,000	45,000
A03902	Printing & Publication		42,000	42,000	42,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		40,000	40,000	40,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,335,000</u>	<u>1,335,000</u>	<u>1,335,000</u>
A13001	Transport		455,000	455,000	455,000
A13199	Repair & Maintenance of Others - Transformers		325,000	325,000	325,000
A13803	Shifting & Repair of HT, LT Lines		555,000	555,000	555,000
GRAND TOTAL			<u>38,312,000</u>	<u>26,442,000</u>	<u>39,093,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0519</u> OPERATION SUB DIVISION ELECTRICITY ISLAM GARH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>56,612,000</u>	<u>51,965,000</u>	<u>60,478,000</u>
A011 TOTAL PAY	<u>83</u>	<u>83</u>	<u>38,468,000</u>	<u>29,837,000</u>	<u>32,692,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>606,000</u>	<u>500,000</u>	<u>606,000</u>
S116 Sub Divisional Officer BPS-17	1	1	606,000		606,000
A01151 PAY OF OTHER STAFF	<u>82</u>	<u>82</u>	<u>37,862,000</u>	<u>29,337,000</u>	<u>32,086,000</u>
S042 Senior Clerk BPS-14	1	1	827,000		700,000
S124 Sub-Engineer BPS-14	3	3	1,279,000		1,453,000
J016 Junior Clerk BPS-11	4	4	1,545,000		1,781,000
M034 Meter Supervisor-II BPS-09	2	2	3,490,000		1,193,000
H012 Head Lineman BPS-09	7	7	4,203,000		4,071,000
L033 Lineman BPS-08	9	9	7,243,000		4,467,000
M079 Meter Reader (Grade-I) BPS-09	15	15	5,714,000		6,596,000
A117 Assistant Lineman BPS-07	31	31	9,510,000		9,549,000
M080 Meter Reader (Grade-II) BPS-07	6	6	1,874,000		1,340,000
D128 Driver BPS-04	1	1	384,000		192,000
N004 Naib Qasid BPS-01	2	2	503,000		381,000
C061 Chowkidar BPS-01	1	1	1,290,000		363,000
A012 TOTAL ALLOWANCES			<u>18,144,000</u>	<u>22,128,000</u>	<u>27,786,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,144,000</u>	<u>22,128,000</u>	<u>27,786,000</u>
A01202 House Rent Allowance			1,770,000	1,302,000	1,696,000
A01203 Conveyance Allowance			2,145,000	1,806,000	2,130,000
A01207 Washing Allowance			11,000	1,000	9,000
A01208 Dress Allowance			11,000	1,000	7,000
A01211 Hill Allowance (Personal Allowance)			64,000	25,000	50,000
A01217 Medical Allowance			1,503,000	1,040,000	1,498,000
A0124C Disparity Reduction Allowance			3,894,000	2,894,000	3,250,000
A0124N Disparity Reduction Allowance 2022- 15%			2,492,000	1,894,000	1,980,000
A0124R Ad-hoc Relief Allowance 2022			4,337,000	3,334,000	3,870,000
A0124X Ad-hoc Relief Allowance 2023				9,016,000	11,399,000
A0123J Danger Allowance			1,351,000	815,000	1,350,000
A01264 Technical Allowance			566,000	0	547,000
A03 TOTAL OPERATING EXPENSES			<u>1,626,000</u>	<u>1,626,000</u>	<u>1,626,000</u>
A032 TOTAL COMMUNICATION			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunck Calls			80,000	80,000	80,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>351,000</u>	<u>351,000</u>	<u>351,000</u>
A03303	Electricity		350,000	350,000	350,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402	Rent for Office Buildings (Non Transferable)		50,000	50,000	50,000
A038	TOTAL TRANSPORTATION		<u>981,000</u>	<u>981,000</u>	<u>981,000</u>
A03805	Travelling Allowance		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
002	Gazetted		115,000	115,000	115,000
003	Non-Gazetted		95,000	95,000	95,000
A03807	POL		770,000	770,000	770,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		50,000	50,000	50,000
A03906	Uniform & Liveries		3,000	3,000	3,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		48,000	48,000	48,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,708,000</u>	<u>1,708,000</u>	<u>1,708,000</u>
A13001	Transport		580,000	580,000	580,000
A13199	Repair & Maintenance of Others - Transformers		413,000	413,000	413,000
A13803	Shifting & Repair of HT, LT Lines		715,000	715,000	715,000
GRAND TOTAL			<u>59,949,000</u>	<u>55,302,000</u>	<u>63,815,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0520 OPERATION SUB DIVISION ELECTRICITY KANAILI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,090,000</u>	<u>12,367,000</u>	<u>24,240,000</u>
A011 TOTAL PAY	<u>32</u>	<u>32</u>	<u>15,748,000</u>	<u>7,273,000</u>	<u>11,938,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>606,000</u>	<u>50,000</u>	<u>786,000</u>
S116 Sub Divisional Officer	BPS-17	1	606,000		786,000
A01151 PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>15,142,000</u>	<u>7,223,000</u>	<u>11,152,000</u>
S042 Senior Clerk	BPS-14	1	827,000		303,000
S124 Sub-Engineer	BPS-14	2	853,000		920,000
J016 Junior Clerk	BPS-11	2	773,000		607,000
M034 Meter Supervisor-II	BPS-09	1	1,745,000		623,000
H012 Head Lineman	BPS-09	3	1,801,000		1,763,000
L033 Lineman	BPS-08	4	3,219,000		1,962,000
M079 Meter Reader (Grade-I)	BPS-09	6	2,286,000		1,709,000
A117 Assistant Lineman	BPS-07	9	2,761,000		2,463,000
M080 Meter Reader (Grade-II)	BPS-07	2	625,000		590,000
N004 Naib Qasid	BPS-01	1	252,000		212,000
A012 TOTAL ALLOWANCES			<u>7,342,000</u>	<u>5,094,000</u>	<u>12,302,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,342,000</u>	<u>5,094,000</u>	<u>12,302,000</u>
A01202 House Rent Allowance			682,000	379,000	689,000
A01203 Conveyance Allowance			827,000	426,000	832,000
A01207 Washing Allowance			4,000	0	3,000
A01208 Dress Allowance			4,000	0	3,000
A01211 Hill Allowance (Personal Allowance)			25,000	7,000	20,000
A01217 Medical Allowance			579,000	405,000	580,000
A0124C Disparity Reduction Allowance			1,501,000	547,000	1,260,000
A0124N Disparity Reduction Allowance 2022- 15%			961,000	328,000	770,000
A0124R Ad-hoc Relief Allowance 2022			1,672,000	620,000	1,495,000
A0124X Ad-hoc Relief Allowance 2023				2,118,000	5,545,000
A0123J Danger Allowance			521,000	264,000	558,000
A01264 Technical Allowance			566,000	0	547,000
A03 TOTAL OPERATING EXPENSES			<u>506,000</u>	<u>506,000</u>	<u>506,000</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 & Trunck Calls			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03303 Electricity			105,000	105,000	105,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03402	Rent for Office Buildings (Non Transferable)		16,000	16,000	16,000
A038	TOTAL TRANSPORTATION		<u>306,000</u>	<u>306,000</u>	<u>306,000</u>
A03805	Travelling Allowance		<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
002	Gazetted		35,000	35,000	35,000
003	Non-Gazetted		30,000	30,000	30,000
A03807	POL		240,000	240,000	240,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03901	Stationery		20,000	20,000	20,000
A03902	Printing & Publication		16,000	16,000	16,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03955	Other Store - Electricity		1,000	1,000	1,000
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>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>530,000</u>	<u>530,000</u>	<u>530,000</u>
A13001	Transport		180,000	180,000	180,000
A13199	Repair & Maintenance of Others - Transformers		128,000	128,000	128,000
A13803	Shifting & Repair of HT, LT Lines		222,000	222,000	222,000
GRAND TOTAL			<u>24,129,000</u>	<u>13,406,000</u>	<u>25,279,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MJ0503	<u>OPERATION DIVISION ELECTRICITY DADYAL</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>11,491,000</u>	<u>5,791,000</u>	<u>15,292,000</u>
A011	TOTAL PAY		<u>7,125,000</u>	<u>2,548,000</u>	<u>8,444,000</u>
A01101	PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,377,000</u>
E031	Executive Engineer	BPS-18	1	1	1,377,000
D118	Divisional Accounts Officer	BPS-17	1	1	606,000
H004	Head Clerk	BPS-16	1	1	394,000
A01151	PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>4,748,000</u>
S102	Stenographer	BPS-14	1	1	303,000
S042	Senior Clerk	BPS-14	3	3	1,825,000
D124	Draftsman	BPS-14	1	1	303,000
J016	Junior Clerk	BPS-11	3	3	1,155,000
D128	Driver	BPS-04	1	1	237,000
S148	Sweeper	BPS-01	1	1	207,000
C061	Chowkidar	BPS-01	1	1	320,000
N004	Naib Qasid	BPS-01	1	1	398,000
A012	TOTAL ALLOWANCES		<u>4,366,000</u>	<u>3,243,000</u>	<u>6,848,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,166,000</u>	<u>2,043,000</u>	<u>5,648,000</u>
A01202	House Rent Allowance			327,000	81,000
A01203	Conveyance Allowance			397,000	106,000
A01207	Washing Allowance			2,000	1,000
A01208	Dress Allowance			2,000	1,000
A01211	Hill Allowance (Personal Allowance)			11,000	3,000
A01217	Medical Allowance			275,000	97,000
A0124C	Disparity Reduction Allowance			707,000	124,000
A0124N	Disparity Reduction Allowance 2022- 15%			445,000	74,000
A0124R	Ad-hoc Relief Allowance 2022			754,000	263,000
A0124X	Ad-hoc Relief Allowance 2023				791,000
A01264	Technical Allowance			246,000	502,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>1,200,000</u>	<u>1,200,000</u>
A01277	Contingent Paid Staff		(04)	1,200,000	1,200,000
A03	TOTAL OPERATING EXPENSES			<u>1,352,000</u>	<u>1,352,000</u>
A032	TOTAL COMMUNICATION			<u>78,000</u>	<u>78,000</u>
A03201	Postage & Telegraph			3,000	3,000
A03202	Telephone & Trunck Calls			75,000	75,000
A033	TOTAL UTILITIES			<u>306,000</u>	<u>306,000</u>
A03303	Electricity			300,000	300,000
A03304	Hot & Cold Weather Charges			5,000	5,000
A03305	POL for Generator			1,000	1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>766,000</u>	<u>766,000</u>	<u>766,000</u>
A03805	Travelling Allowance		<u>165,000</u>	<u>165,000</u>	<u>165,000</u>
002	Gazetted		105,000	105,000	105,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	POL		600,000	600,000	600,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03901	Stationery		75,000	75,000	75,000
A03902	Printing & Publication		60,000	60,000	60,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		60,000	60,000	60,000
A052	TOTAL GRANTS DOMESTIC		<u>1,000</u>	<u>41,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	41,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	1,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>4,000</u>	<u>304,000</u>	<u>4,000</u>
A09101	Land and Buildings - Compensation		1,000	301,000	1,000
A09405	Workshop Equipment		1,000	1,000	1,000
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A13001	Transport		300,000	300,000	300,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		1,000	1,000	1,000
GRAND TOTAL			<u>13,152,000</u>	<u>7,792,000</u>	<u>16,953,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0521 OPERATION SUB DIVISION ELECTRICITY DADYAL-I</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>30,729,000</u>	<u>24,902,000</u>	<u>40,826,000</u>
A011 TOTAL PAY	<u>50</u>	<u>50</u>	<u>19,596,000</u>	<u>14,164,000</u>	<u>22,847,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>729,000</u>	<u>625,000</u>	<u>934,000</u>
S116 Sub Divisional Officer BPS-17	1	1	729,000		934,000
A01151 PAY OF OTHER STAFF	<u>49</u>	<u>49</u>	<u>18,867,000</u>	<u>13,539,000</u>	<u>21,913,000</u>
S042 Senior Clerk BPS-14	1	1	608,000		571,000
M033 Meter Supervisor-I BPS-13	1	1	621,000		632,000
S124 Sub-Engineer BPS-14	3	3	2,044,000		2,799,000
J016 Junior Clerk BPS-11	2	2	770,000		1,032,000
H012 Head Lineman BPS-09	4	4	2,343,000		2,439,000
M079 Meter Reader (Grade-I) BPS-09	10	10	3,642,000		4,422,000
L033 Lineman BPS-08	6	6	2,728,000		3,044,000
M081 Meter Reader (Grade-II)/Bill Distributor BPS-07	3	3	869,000		1,394,000
A117 Assistant Lineman BPS-07	17	17	4,607,000		4,988,000
D128 Driver BPS-04	1	1	237,000		375,000
N004 Naib Qasid BPS-01	1	1	398,000		217,000
A012 TOTAL ALLOWANCES			<u>11,133,000</u>	<u>10,738,000</u>	<u>17,979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,133,000</u>	<u>10,738,000</u>	<u>17,979,000</u>
A01202 House Rent Allowance			1,090,000	756,000	1,029,000
A01203 Conveyance Allowance			1,325,000	836,000	1,238,000
A01207 Washing Allowance			5,000	1,000	4,000
A01208 Dress Allowance			6,000	1,000	4,000
A01211 Hill Allowance (Personal Allowance)			36,000	25,000	46,000
A01217 Medical Allowance			916,000	578,000	915,000
A0124C Disparity Reduction Allowance			2,357,000	1,051,000	1,980,000
A0124N Disparity Reduction Allowance 2022- 15%			1,483,000	611,000	1,200,000
A0124R Ad-hoc Relief Allowance 2022			2,515,000	1,399,000	2,250,000
A0124X Ad-hoc Relief Allowance 2023				4,623,000	7,896,000
A0123J Danger Allowance			834,000	459,000	870,000
A01264 Technical Allowance			566,000	398,000	547,000
A03 TOTAL OPERATING EXPENSES			<u>1,670,000</u>	<u>1,670,000</u>	<u>1,670,000</u>
A032 TOTAL COMMUNICATION			<u>77,000</u>	<u>77,000</u>	<u>77,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunck Calls			75,000	75,000	75,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>432,000</u>	<u>432,000</u>	<u>432,000</u>
A03303	Electricity		425,000	425,000	425,000
A03304	Hot & Cold Weather Charges		6,000	6,000	6,000
A03305	POL for Generator		1,000	1,000	1,000
A038	TOTAL TRANSPORTATION		<u>881,000</u>	<u>881,000</u>	<u>881,000</u>
A03805	Travelling Allowance		<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
002	Gazetted		150,000	150,000	150,000
003	Non-Gazetted		80,000	80,000	80,000
A03807	POL		650,000	650,000	650,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A03901	Stationery		105,000	105,000	105,000
A03902	Printing & Publication		85,000	85,000	85,000
A03906	Uniform & Liveries		9,000	9,000	9,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		80,000	80,000	80,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,025,000</u>	<u>1,025,000</u>	<u>1,025,000</u>
A13001	Transport		650,000	650,000	650,000
A13199	Repair & Maintenance of Others - Transformers		375,000	375,000	375,000
GRAND TOTAL			<u>33,427,000</u>	<u>27,600,000</u>	<u>43,524,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0522 OPERATION SUB DIVISION ELECTRICITY DADYAL-II</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,642,000</u>	<u>19,898,000</u>	<u>32,096,000</u>
A011 TOTAL PAY	<u>44</u>	<u>44</u>	<u>16,779,000</u>	<u>11,816,000</u>	<u>17,034,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>729,000</u>	<u>1,747,000</u>	<u>934,000</u>
S116 Sub Divisional Officer BPS-17	1	1	729,000		934,000
A01151 PAY OF OTHER STAFF	<u>43</u>	<u>43</u>	<u>16,050,000</u>	<u>10,069,000</u>	<u>16,100,000</u>
S042 Senior Clerk BPS-14	1	1	608,000		571,000
S124 Sub-Engineer BPS-14	3	3	2,044,000		1,543,000
J016 Junior Clerk BPS-11	1	1	385,000		453,000
M034 Meter Supervisor-II BPS-09	1	1	230,000		307,000
H012 Head Lineman BPS-09	3	3	1,757,000		1,501,000
M079 Meter Reader (Grade-I) BPS-09	7	7	2,550,000		2,708,000
L033 Lineman BPS-08	6	6	2,728,000		2,797,000
M081 Meter Reader (Grade-II)/Bill Distributor BPS-07	3	3	869,000		988,000
A117 Assistant Lineman BPS-07	18	18	4,879,000		5,232,000
A012 TOTAL ALLOWANCES			<u>9,863,000</u>	<u>8,082,000</u>	<u>15,062,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,863,000</u>	<u>8,082,000</u>	<u>15,062,000</u>
A01202 House Rent Allowance			959,000	591,000	900,000
A01203 Conveyance Allowance			1,166,000	706,000	1,160,000
A01207 Washing Allowance			4,000	1,000	3,000
A01208 Dress Allowance			5,000	1,000	3,000
A01211 Hill Allowance (Personal Allowance)			31,000	10,000	24,000
A01217 Medical Allowance			806,000	485,000	807,000
A0124C Disparity Reduction Allowance			2,074,000	956,000	1,750,000
A0124N Disparity Reduction Allowance 2022- 15%			1,305,000	525,000	1,050,000
A0124R Ad-hoc Relief Allowance 2022			2,213,000	929,000	1,980,000
A0124X Ad-hoc Relief Allowance 2023				3,394,000	5,974,000
A0123J Danger Allowance			734,000	434,000	864,000
A01264 Technical Allowance			566,000	50,000	547,000
A03 TOTAL OPERATING EXPENSES			<u>1,121,000</u>	<u>1,121,000</u>	<u>1,121,000</u>
A032 TOTAL COMMUNICATION			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunck Calls			65,000	65,000	65,000
A033 TOTAL UTILITIES			<u>275,000</u>	<u>275,000</u>	<u>275,000</u>
A03303 Electricity			270,000	270,000	270,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A03305 POL for Generator			1,000	1,000	1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>596,000</u>	<u>596,000</u>	<u>596,000</u>
A03805	Travelling Allowance		<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
002	Gazetted		95,000	95,000	95,000
003	Non-Gazetted		50,000	50,000	50,000
A03807	POL		450,000	450,000	450,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A03901	Stationery		68,000	68,000	68,000
A03902	Printing & Publication		54,000	54,000	54,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		55,000	55,000	55,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>642,000</u>	<u>642,000</u>	<u>642,000</u>
A13001	Transport		400,000	400,000	400,000
A13199	Repair & Maintenance of Others - Transformers		242,000	242,000	242,000
GRAND TOTAL			<u>28,408,000</u>	<u>21,664,000</u>	<u>33,862,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MJ0485	<u>OPERATION DIVISION NEW CITY MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,942,000</u>	<u>7,034,000</u>	<u>7,687,000</u>
A011	TOTAL PAY		<u>8</u>	<u>8</u>	
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	
E031	Executive Engineer	BPS-18	1	1	1,280,000
A01151	PAY OF OTHER STAFF		<u>7</u>	<u>7</u>	<u>2,283,000</u>
J016	Junior Clerk	BPS-11	2	2	906,000
T013	Telephone Complaint Clerk	BPS-05	1	1	486,000
D128	Driver	BPS-04	1	1	211,000
N004	Naib Qasid	BPS-01	2	2	458,000
C061	Chowkidar	BPS-01	1	1	222,000
A012	TOTAL ALLOWANCES		<u>2,379,000</u>	<u>3,246,000</u>	<u>4,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,379,000</u>	<u>3,246,000</u>	<u>4,015,000</u>
A01202	House Rent Allowance		380,000	327,000	355,000
A01203	Conveyance Allowance		307,000	303,000	237,000
A01207	Washing Allowance		1,000	1,000	5,000
A01208	Dress Allowance		1,000	1,000	7,000
A01211	Hill Allowance (Personal Allowance)		8,000	6,000	2,000
A01217	Medical Allowance		221,000	220,000	174,000
A0122N	Special Conveyance Allowance for Disabled Employees		4,000	5,000	1,000
A0124C	Disparity Reduction Allowance		422,000	352,000	370,000
A0124N	Disparity Reduction Allowance 2022- 15%		253,000	201,000	319,000
A0124R	Ad-hoc Relief Allowance 2022		448,000	400,000	400,000
A0124X	Ad-hoc Relief Allowance 2023			1,147,000	1,219,000
A0123J	Danger Allowance		236,000	232,000	236,000
A01264	Technical Allowance		98,000	51,000	690,000
A03	TOTAL OPERATING EXPENSES		<u>1,757,000</u>	<u>1,757,000</u>	<u>1,757,000</u>
A032	TOTAL COMMUNICATION		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03201	Postage & Telegraph		4,000	4,000	4,000
A03202	Telephone & Trunck Calls		70,000	70,000	70,000
A033	TOTAL UTILITIES		<u>302,000</u>	<u>302,000</u>	<u>302,000</u>
A03302	Water		14,000	14,000	14,000
A03303	Electricity		285,000	285,000	285,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
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

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>956,000</u>	<u>956,000</u>	<u>956,000</u>
A03805	Travelling Allowance		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
002	Gazetted		90,000	90,000	90,000
003	Non-Gazetted		70,000	70,000	70,000
A03807	POL		795,000	795,000	795,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>245,000</u>	<u>245,000</u>	<u>245,000</u>
A03901	Stationery		75,000	75,000	75,000
A03902	Printing & Publication		70,000	70,000	70,000
A03906	Uniform & Liveries		9,000	9,000	9,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		90,000	90,000	90,000
A052	TOTAL GRANTS DOMESTIC		<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	101,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>460,001,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	460,001,000	1,000
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
A09405	Workshop Equipment		1,000	1,000	1,000
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>562,000</u>	<u>562,000</u>	<u>562,000</u>
A13001	Transport		560,000	560,000	560,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		1,000	1,000	1,000
GRAND TOTAL			<u>8,268,000</u>	<u>469,460,000</u>	<u>10,013,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0525 OPERATION SUB DIVISION NEW CITY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,354,000</u>	<u>18,517,000</u>	<u>28,974,000</u>
A011 TOTAL PAY	<u>42</u>	<u>42</u>	<u>16,125,000</u>	<u>10,504,000</u>	<u>16,144,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,157,000</u>	<u>774,000</u>	<u>1,098,000</u>
S116 Sub Divisional Officer BPS-17	1	1	1,157,000		1,098,000
A01151 PAY OF OTHER STAFF	<u>41</u>	<u>41</u>	<u>14,968,000</u>	<u>9,730,000</u>	<u>15,046,000</u>
S124 Sub-Engineer BPS-14	5	5	2,245,000		2,805,000
H012 Head Lineman BPS-09	4	4	2,316,000		2,165,000
L033 Lineman BPS-08	2	2	1,071,000		1,235,000
M079 Meter Reader (Grade-I) BPS-09	8	8	3,018,000		2,794,000
A117 Assistant Lineman BPS-07	18	18	5,231,000		4,980,000
M080 Meter Reader (Grade-II) BPS-07	2	2	604,000		568,000
D128 Driver BPS-04	1	1	211,000		200,000
N004 Naib Qasid BPS-01	1	1	272,000		299,000
A012 TOTAL ALLOWANCES			<u>7,229,000</u>	<u>8,013,000</u>	<u>12,830,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,229,000</u>	<u>8,013,000</u>	<u>12,830,000</u>
A01202 House Rent Allowance			1,108,000	614,000	1,357,000
A01203 Conveyance Allowance			895,000	739,000	1,118,000
A01207 Washing Allowance			3,000	1,000	2,000
A01208 Dress Allowance			4,000	1,000	4,000
A01211 Hill Allowance (Personal Allowance)			23,000	11,000	22,000
A01217 Medical Allowance			645,000	538,000	769,000
A0122N Special Conveyance Allowance for Disabled Employees			11,000	0	24,000
A01216 Qualification Allowance			9,000	0	1,000
A0124C Disparity Reduction Allowance			1,230,000	876,000	1,100,000
A0124N Disparity Reduction Allowance 2022- 15%			737,000	473,000	600,000
A0124R Ad-hoc Relief Allowance 2022			1,308,000	848,000	1,200,000
A0124X Ad-hoc Relief Allowance 2023				3,505,000	5,282,000
A0123J Danger Allowance			690,000	407,000	804,000
A01264 Technical Allowance			566,000	0	547,000
A03 TOTAL OPERATING EXPENSES			<u>664,000</u>	<u>664,000</u>	<u>664,000</u>
A032 TOTAL COMMUNICATION			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunck Calls			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			110,000	110,000	110,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03402	Rent for Office Buildings (Non Transferable)		70,000	70,000	70,000
A038	TOTAL TRANSPORTATION		<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03805	Travelling Allowance		<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
002	Gazetted		35,000	35,000	35,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	POL		300,000	300,000	300,000
A039	TOTAL GENERAL		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03901	Stationery		27,000	27,000	27,000
A03902	Printing & Publication		27,000	27,000	27,000
A03906	Uniform & Liveries		3,000	3,000	3,000
A03970	Others		33,000	33,000	33,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>660,000</u>	<u>660,000</u>	<u>660,000</u>
A13001	Transport		210,000	210,000	210,000
A13199	Repair & Maintenance of Others - Transformers		165,000	165,000	165,000
A13803	Shifting & Repair of HT, LT Lines		285,000	285,000	285,000
GRAND TOTAL			<u>24,681,000</u>	<u>19,844,000</u>	<u>30,301,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MJ0526 OPERATION SUB DIVISION JATLAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			41,289,000	33,390,000	51,795,000
A011 TOTAL PAY	65	65	28,158,000	19,114,000	29,490,000
A01101 PAY OF OFFICERS	1	1	1,157,000	834,000	1,180,000
S116 Sub Divisional Officer BPS-17	1	1	1,157,000		1,180,000
A01151 PAY OF OTHER STAFF	64	64	27,001,000	18,280,000	28,310,000
S042 Senior Clerk BPS-14	1	1	711,000		679,000
S124 Sub-Engineer BPS-14	6	6	2,694,000		2,635,000
M033 Meter Supervisor-I BPS-13	1	1	602,000		621,000
J016 Junior Clerk BPS-11	3	3	1,359,000		1,343,000
H012 Head Lineman BPS-09	7	7	4,054,000		4,317,000
L033 Lineman BPS-08	14	14	7,496,000		8,513,000
M079 Meter Reader (Grade-I) BPS-09	7	7	2,641,000		2,399,000
A117 Assistant Lineman BPS-07	19	19	5,522,000		5,990,000
M080 Meter Reader (Grade-II) BPS-07	4	4	1,207,000		1,289,000
S148 Sweeper BPS-01	1	1	486,000		322,000
N004 Naib Qasid BPS-01	1	1	229,000		202,000
A012 TOTAL ALLOWANCES			13,131,000	14,276,000	22,305,000
A012-1 TOTAL REGULAR ALLOWANCES			13,131,000	14,276,000	22,305,000
A01202 House Rent Allowance			2,090,000	951,000	1,890,000
A01203 Conveyance Allowance			1,688,000	1,073,000	1,674,000
A01207 Washing Allowance			6,000	3,000	5,000
A01208 Dress Allowance			8,000	3,000	5,000
A01211 Hill Allowance (Personal Allowance)			43,000	28,000	43,000
A01217 Medical Allowance			1,216,000	799,000	1,220,000
A0122N Special Conveyance Allowance for Disabled Employees			21,000	0	48,000
A01216 Qualification Allowance			17,000	0	14,000
A0124C Disparity Reduction Allowance			2,319,000	1,533,000	2,343,000
A0124N Disparity Reduction Allowance 2022- 15%			1,390,000	913,000	1,436,000
A0124R Ad-hoc Relief Allowance 2022			2,466,000	1,787,000	2,200,000
A0124X Ad-hoc Relief Allowance 2023				6,275,000	9,488,000
A0123J Danger Allowance			1,301,000	911,000	1,392,000
A01264 Technical Allowance			566,000	0	547,000
A03 TOTAL OPERATING EXPENSES			1,867,000	1,867,000	1,867,000
A032 TOTAL COMMUNICATION			78,000	78,000	78,000
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			75,000	75,000	75,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>304,000</u>	<u>304,000</u>	<u>304,000</u>
A03302	Water		1,000	1,000	1,000
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03402	Rent for Office Buildings (Non Transferable)		190,000	190,000	190,000
A038	TOTAL TRANSPORTATION		<u>1,025,000</u>	<u>1,025,000</u>	<u>1,025,000</u>
A03805	Travelling Allowance		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
002	Gazetted		95,000	95,000	95,000
003	Non-Gazetted		85,000	85,000	85,000
A03807	POL		845,000	845,000	845,000
A039	TOTAL GENERAL		<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery		80,000	80,000	80,000
A03902	Printing & Publication		80,000	80,000	80,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		100,000	100,000	100,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,850,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
A13001	Transport		595,000	595,000	595,000
A13199	Repair & Maintenance of Others - Transformers		460,000	460,000	460,000
A13803	Shifting & Repair of HT, LT Lines		795,000	795,000	795,000
GRAND TOTAL			<u>45,009,000</u>	<u>37,110,000</u>	<u>55,515,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
MJ0527 OPERATION SUB DIVISION CHECHIAN					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>47,413,000</u>	<u>39,576,000</u>	<u>60,104,000</u>
A011 TOTAL PAY	<u>82</u>	<u>82</u>	<u>30,857,000</u>	<u>22,677,000</u>	<u>33,759,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,157,000</u>	<u>684,000</u>	<u>1,042,000</u>
S116 Sub Divisional Officer BPS-17	1	1	1,157,000		1,042,000
A01151 PAY OF OTHER STAFF	<u>81</u>	<u>81</u>	<u>29,700,000</u>	<u>21,993,000</u>	<u>32,717,000</u>
S124 Sub-Engineer BPS-14	4	4	1,796,000		1,693,000
S042 Senior Clerk BPS-14	1	1	683,000		784,000
M034 Meter Supervisor-II BPS-09	3	3	1,711,000		1,829,000
H012 Head Lineman BPS-09	10	10	5,791,000		6,390,000
L033 Lineman BPS-08	3	3	1,606,000		2,333,000
M079 Meter Reader (Grade-I) BPS-09	10	10	3,772,000		4,373,000
A117 Assistant Lineman BPS-07	36	36	10,462,000		11,064,000
M080 Meter Reader (Grade-II) BPS-07	9	9	2,716,000		3,086,000
D128 Driver BPS-04	1	1	211,000		213,000
N004 Naib Qasid BPS-01	2	2	458,000		486,000
S148 Sweeper BPS-01	1	1	272,000		238,000
C061 Chowkidar BPS-01	1	1	222,000		228,000
A012 TOTAL ALLOWANCES			<u>16,556,000</u>	<u>16,899,000</u>	<u>26,345,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>16,556,000</u>	<u>16,899,000</u>	<u>26,345,000</u>
A01202 House Rent Allowance			2,660,000	1,176,000	2,300,000
A01203 Conveyance Allowance			2,148,000	1,356,000	2,120,000
A01207 Washing Allowance			8,000	5,000	7,000
A01208 Dress Allowance			10,000	4,000	9,000
A01211 Hill Allowance (Personal Allowance)			54,000	23,000	41,000
A01217 Medical Allowance			1,548,000	1,015,000	1,550,000
A0122N Special Conveyance Allowance for Disabled Employees			27,000	59,000	40,000
A01216 Qualification Allowance			21,000	0	1,000
A0124C Disparity Reduction Allowance			2,951,000	1,874,000	2,600,000
A0124N Disparity Reduction Allowance 2022- 15%			1,769,000	1,117,000	1,600,000
A0124R Ad-hoc Relief Allowance 2022			3,139,000	2,192,000	2,800,000
A0124X Ad-hoc Relief Allowance 2023				7,051,000	11,062,000
A0123J Danger Allowance			1,655,000	1,027,000	1,668,000
A01264 Technical Allowance			566,000	0	547,000
A03 TOTAL OPERATING EXPENSES			<u>1,555,000</u>	<u>1,555,000</u>	<u>1,555,000</u>
A032 TOTAL COMMUNICATION			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201 Postage & Telegraph			3,000	3,000	3,000
A03202 Telephone & Trunck Calls			65,000	65,000	65,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>259,000</u>	<u>259,000</u>	<u>259,000</u>
A03302	Water		1,000	1,000	1,000
A03303	Electricity		255,000	255,000	255,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03402	Rent for Office Buildings (Non Transferable)		160,000	160,000	160,000
A038	TOTAL TRANSPORTATION		<u>850,000</u>	<u>850,000</u>	<u>850,000</u>
A03805	Travelling Allowance		<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
002	Gazetted		80,000	80,000	80,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	POL		710,000	710,000	710,000
A039	TOTAL GENERAL		<u>218,000</u>	<u>218,000</u>	<u>218,000</u>
A03901	Stationery		65,000	65,000	65,000
A03902	Printing & Publication		65,000	65,000	65,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		80,000	80,000	80,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,570,000</u>	<u>1,570,000</u>	<u>1,570,000</u>
A13001	Transport		505,000	505,000	505,000
A13199	Repair & Maintenance of Others - Transformers		390,000	390,000	390,000
A13803	Shifting & Repair of HT, LT Lines		675,000	675,000	675,000
GRAND TOTAL			<u>50,541,000</u>	<u>42,704,000</u>	<u>63,232,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>BB0033 OPERATION DIVISION ELECTRICITY BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,211,000</u>	<u>20,678,000</u>	<u>25,343,000</u>
A011 TOTAL PAY	<u>33</u>	<u>34</u>	<u>14,237,000</u>	<u>12,410,000</u>	<u>14,735,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>4</u>	<u>3,131,000</u>	<u>2,106,000</u>	<u>4,209,000</u>
E031 Executive Engineer	BPS-18	1	1	1,684,000	1,735,000
D118 Divisional Accounts Officer	BPS-17	1	1	606,000	606,000
A100 Assistant Engineer	BPS-17	0	1		1,000,000
H004 Head Clerk	BPS-16	1	1	841,000	868,000
A01151 PAY OF OTHER STAFF	<u>30</u>	<u>30</u>	<u>11,106,000</u>	<u>10,304,000</u>	<u>10,526,000</u>
S102 Stenographer	BPS-14	1	1	303,000	324,000
S042 Senior Clerk	BPS-14	3	3	1,913,000	1,725,000
H010 Head Draftsman	BPS-15	1	1	538,000	538,000
D124 Draftsman	BPS-14	1	1	512,000	366,000
J016 Junior Clerk	BPS-11	4	4	1,711,000	1,781,000
C012 Cashier	BPS-09	1	1	312,000	264,000
W018 Winder	BPS-09	2	2	694,000	732,000
F018 Fitter	BPS-09	1	1	361,000	380,000
T013 Telephone Complaint Clerk	BPS-05	1	1	419,000	197,000
T031 Turner	BPS-05	1	1	395,000	415,000
E013 Electrician	BPS-05	1	1	345,000	344,000
W017 Welder	BPS-05	1	1	345,000	344,000
H027 Helper	BPS-05	2	2	691,000	729,000
T024 Tracer	BPS-05	1	1	245,000	255,000
D128 Driver	BPS-04	1	1	274,000	198,000
F010 Ferro Printer	BPS-01	1	1	205,000	210,000
N004 Naib Qasid	BPS-01	3	3	789,000	741,000
Q009 Qulee	BPS-01	2	2	503,000	514,000
C061 Chowkidar	BPS-01	1	1	299,000	212,000
S148 Sweeper	BPS-01	1	1	252,000	257,000
A012 TOTAL ALLOWANCES			<u>5,974,000</u>	<u>8,268,000</u>	<u>10,608,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,974,000</u>	<u>8,268,000</u>	<u>10,608,000</u>
A01202 House Rent Allowance			669,000	615,000	760,000
A01203 Conveyance Allowance			831,000	761,000	850,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			3,000	1,000	3,000
A01211 Hill Allowance (Personal Allowance)			23,000	18,000	18,000
A01217 Medical Allowance			596,000	551,000	620,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A01264	Technical Allowance		690,000	163,000	690,000
A0124C	Disparity Reduction Allowance		1,152,000	907,000	1,190,000
A0124N	Disparity Reduction Allowance 2022- 15%		692,000	550,000	713,000
A0124R	Ad-hoc Relief Allowance 2022		1,314,000	1,049,000	1,330,000
A0124X	Ad-hoc Relief Allowance 2023			3,651,000	4,430,000
A03	TOTAL OPERATING EXPENSES		<u>1,497,000</u>	<u>1,497,000</u>	<u>1,497,000</u>
A032	TOTAL COMMUNICATION		<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunck Calls		72,000	72,000	72,000
A033	TOTAL UTILITIES		<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A03303	Electricity		309,000	309,000	309,000
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03402	Rent for Office Buildings (Non Transferable)		45,000	45,000	45,000
A038	TOTAL TRANSPORTATION		<u>876,000</u>	<u>876,000</u>	<u>876,000</u>
A03805	Travelling Allowance		<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
002	Gazetted		100,000	100,000	100,000
003	Non-Gazetted		85,000	85,000	85,000
A03807	POL		690,000	690,000	690,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A03901	Stationery		65,000	65,000	65,000
A03902	Printing & Publication		80,000	80,000	80,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		42,000	42,000	42,000
A052	TOTAL GRANTS DOMESTIC		<u>1,000</u>	<u>411,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	411,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>805,001,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	805,001,000	1,000
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
A09405	Workshop Equipment		1,000	1,000	1,000
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>522,000</u>	<u>1,336,000</u>	<u>522,000</u>
A13001	Transport		520,000	520,000	520,000
A13199	Repair & Maintenance of Others - Transformers		1,000	815,000	1,000
A13803	Shifting & Repair of HT, LT Lines		1,000	1,000	1,000
GRAND TOTAL			<u>22,237,000</u>	<u>828,928,000</u>	<u>27,369,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
BB0471	OPERATION SUB DIVISION ELECTRICITY BHIMBER-I				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>65,289,000</u>	<u>16,391,000</u>	<u>77,311,000</u>
A011	TOTAL PAY		<u>109</u>	<u>109</u>	<u>45,179,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,057,000</u>
S116	Sub Divisional Officer	BPS-17	1	1	1,057,000
A01151	PAY OF OTHER STAFF		<u>108</u>	<u>108</u>	<u>44,122,000</u>
S042	Senior Clerk	BPS-14	1	1	638,000
S124	Sub-Engineer	BPS-14	6	6	2,873,000
M033	Meter Supervisor-I	BPS-13	1	1	632,000
J016	Junior Clerk	BPS-11	2	2	856,000
M034	Meter Supervisor-II	BPS-09	3	3	1,812,000
H012	Head Lineman	BPS-09	11	11	6,492,000
L033	Lineman	BPS-08	11	11	5,289,000
M079	Meter Reader (Grade-I)	BPS-09	13	13	5,127,000
A117	Assistant Lineman	BPS-07	45	45	15,782,000
M080	Meter Reader (Grade-II)	BPS-07	11	11	3,522,000
D128	Driver	BPS-04	1	1	274,000
N004	Naib Qasid	BPS-01	2	2	526,000
C061	Chowkidar	BPS-01	1	1	299,000
A012	TOTAL ALLOWANCES		<u>20,110,000</u>	<u>9,614,000</u>	<u>33,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>20,110,000</u>	<u>9,614,000</u>	<u>33,076,000</u>
A01202	House Rent Allowance		2,211,000	337,000	2,200,000
A01203	Conveyance Allowance		2,746,000	364,000	2,658,000
A01207	Washing Allowance		13,000	1,000	7,000
A01208	Dress Allowance		10,000	1,000	7,000
A01211	Hill Allowance (Personal Allowance)		76,000	13,000	77,000
A01217	Medical Allowance		1,968,000	275,000	1,966,000
A01264	Technical Allowance		686,000	0	547,000
A0124C	Disparity Reduction Allowance		3,806,000	459,000	3,300,000
A0124N	Disparity Reduction Allowance 2022- 15%		2,285,000	272,000	2,239,000
A0124R	Ad-hoc Relief Allowance 2022		4,339,000	566,000	3,985,000
A0124X	Ad-hoc Relief Allowance 2023			7,060,000	14,120,000
A0123J	Danger Allowance		1,970,000	266,000	1,970,000
A03	TOTAL OPERATING EXPENSES		<u>666,000</u>	<u>666,000</u>	<u>666,000</u>
A032	TOTAL COMMUNICATION		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunck Calls		32,000	32,000	32,000
A033	TOTAL UTILITIES		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
A03303	Electricity		135,000	135,000	135,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402	Rent for Office Buildings (Non Transferable)		20,000	20,000	20,000
A038	TOTAL TRANSPORTATION		<u>392,000</u>	<u>392,000</u>	<u>392,000</u>
A03805	Travelling Allowance		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
002	Gazetted		45,000	45,000	45,000
003	Non-Gazetted		37,000	37,000	37,000
A03807	POL		310,000	310,000	310,000
A039	TOTAL GENERAL		<u>86,000</u>	<u>86,000</u>	<u>86,000</u>
A03901	Stationery		30,000	30,000	30,000
A03902	Printing & Publication		35,000	35,000	35,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		19,000	19,000	19,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,276,000</u>	<u>895,000</u>	<u>1,276,000</u>
A13001	Transport		235,000	235,000	235,000
A13199	Repair & Maintenance of Others - Transformers		381,000	0	381,000
A13803	Shifting & Repair of HT, LT Lines		660,000	660,000	660,000
GRAND TOTAL			<u>67,234,000</u>	<u>17,955,000</u>	<u>79,256,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
BB0472	OPERATION SUB DIVISION ELECTRICITY BHIMBER-II				
A01	TOTAL EMPLOYEES RELATED EXPENSES		39,494,000	10,052,000	45,812,000
A011	TOTAL PAY		67	67	27,074,000
A01101	PAY OF OFFICERS		1	1	1,057,000
S116	Sub Divisional Officer	BPS-17	1	1	1,057,000
A01151	PAY OF OTHER STAFF		66	66	26,017,000
S042	Senior Clerk	BPS-14	1	1	638,000
S124	Sub-Engineer	BPS-14	5	5	2,394,000
M033	Meter Supervisor-I	BPS-13	1	1	632,000
J016	Junior Clerk	BPS-11	2	2	856,000
M034	Meter Supervisor-II	BPS-09	1	1	604,000
H012	Head Lineman	BPS-09	1	1	590,000
L033	Lineman	BPS-08	7	7	3,366,000
M079	Meter Reader (Grade-I)	BPS-09	10	10	3,944,000
A117	Assistant Lineman	BPS-07	33	33	11,574,000
M080	Meter Reader (Grade-II)	BPS-07	1	1	320,000
D128	Driver	BPS-04	1	1	274,000
N004	Naib Qasid	BPS-01	2	2	526,000
C061	Chowkidar	BPS-01	1	1	299,000
A012	TOTAL ALLOWANCES		12,420,000	5,671,000	19,636,000
A012-1	TOTAL REGULAR ALLOWANCES		12,420,000	5,671,000	19,636,000
A01202	House Rent Allowance		1,379,000	293,000	1,300,000
A01203	Conveyance Allowance		1,713,000	253,000	1,672,000
A01207	Washing Allowance		8,000	1,000	7,000
A01208	Dress Allowance		6,000	0	7,000
A01211	Hill Allowance (Personal Allowance)		47,000	2,000	40,000
A01217	Medical Allowance		1,228,000	179,000	1,210,000
A01264	Technical Allowance		302,000	0	302,000
A0124C	Disparity Reduction Allowance		2,375,000	287,000	2,050,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,426,000	172,000	1,374,000
A0124R	Ad-hoc Relief Allowance 2022		2,707,000	326,000	2,389,000
A0124X	Ad-hoc Relief Allowance 2023			3,998,000	7,995,000
A0123J	Danger Allowance		1,229,000	160,000	1,290,000
A03	TOTAL OPERATING EXPENSES		396,000	396,000	396,000
A032	TOTAL COMMUNICATION		21,000	21,000	21,000
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunck Calls		20,000	20,000	20,000
A033	TOTAL UTILITIES		80,000	80,000	80,000
A03303	Electricity		80,000	80,000	80,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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 (Non Transferable)		15,000	15,000	15,000
A038	TOTAL TRANSPORTATION		<u>229,000</u>	<u>229,000</u>	<u>229,000</u>
A03805	Travelling Allowance		<u>49,000</u>	<u>49,000</u>	<u>49,000</u>
002	Gazetted		27,000	27,000	27,000
003	Non-Gazetted		22,000	22,000	22,000
A03807	POL		180,000	180,000	180,000
A039	TOTAL GENERAL		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03901	Stationery		18,000	18,000	18,000
A03902	Printing & Publication		21,000	21,000	21,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03970	Others		11,000	11,000	11,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>741,000</u>	<u>520,000</u>	<u>741,000</u>
A13001	Transport		135,000	135,000	135,000
A13199	Repair & Maintenance of Others - Transformers		221,000	0	221,000
A13803	Shifting & Repair of HT, LT Lines		385,000	385,000	385,000
GRAND TOTAL			<u>40,634,000</u>	<u>10,971,000</u>	<u>46,952,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
BB0473	OPERATION SUB DIVISION ELECTRICITY BARNALA-I				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>35,808,000</u>	<u>6,170,000</u>	<u>42,152,000</u>
A011	TOTAL PAY		<u>61</u>	<u>61</u>	<u>24,907,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>1,057,000</u>
S116	Sub Divisional Officer	BPS-17	1	1	1,057,000
A01151	PAY OF OTHER STAFF		<u>60</u>	<u>60</u>	<u>23,850,000</u>
S042	Senior Clerk	BPS-14	2	2	1,275,000
S124	Sub-Engineer	BPS-14	5	5	2,394,000
M033	Meter Supervisor-I	BPS-13	1	1	632,000
J016	Junior Clerk	BPS-11	2	2	856,000
H012	Head Lineman	BPS-09	3	3	1,771,000
L033	Lineman	BPS-08	5	5	2,404,000
M079	Meter Reader (Grade-I)	BPS-09	5	5	1,972,000
A117	Assistant Lineman	BPS-07	30	30	10,522,000
M080	Meter Reader (Grade-II)	BPS-07	3	3	961,000
D128	Driver	BPS-04	1	1	274,000
N004	Naib Qasid	BPS-01	3	3	789,000
A012	TOTAL ALLOWANCES		<u>10,901,000</u>	<u>4,267,000</u>	<u>16,976,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,901,000</u>	<u>4,267,000</u>	<u>16,976,000</u>
A01202	House Rent Allowance		1,177,000	85,000	1,150,000
A01203	Conveyance Allowance		1,461,000	104,000	1,395,000
A01207	Washing Allowance		7,000	0	5,000
A01208	Dress Allowance		5,000	0	7,000
A01211	Hill Allowance (Personal Allowance)		40,000	2,000	40,000
A01217	Medical Allowance		1,047,000	75,000	1,050,000
A01264	Technical Allowance		566,000	0	547,000
A0124C	Disparity Reduction Allowance		2,025,000	121,000	1,600,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,216,000	73,000	1,000,000
A0124R	Ad-hoc Relief Allowance 2022		2,309,000	144,000	2,017,000
A0124X	Ad-hoc Relief Allowance 2023			3,600,000	7,200,000
A0123J	Danger Allowance		1,048,000	63,000	965,000
A03	TOTAL OPERATING EXPENSES		<u>647,000</u>	<u>647,000</u>	<u>647,000</u>
A032	TOTAL COMMUNICATION		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03201	Postage & Telegraph		1,000	1,000	1,000
A03202	Telephone & Trunck Calls		32,000	32,000	32,000
A033	TOTAL UTILITIES		<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03303	Electricity		133,000	133,000	133,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402	Rent for Office Buildings (Non Transferable)		20,000	20,000	20,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>377,000</u>	<u>377,000</u>	<u>377,000</u>
A03805	Travelling Allowance		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
002	Gazetted		45,000	45,000	45,000
003	Non-Gazetted		37,000	37,000	37,000
A03807	POL		295,000	295,000	295,000
A039	TOTAL GENERAL		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03901	Stationery		29,000	29,000	29,000
A03902	Printing & Publication		35,000	35,000	35,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		18,000	18,000	18,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,227,000</u>	<u>1,227,000</u>	<u>1,227,000</u>
A13001	Transport		225,000	225,000	225,000
A13199	Repair & Maintenance of Others - Transformers		367,000	367,000	367,000
A13803	Shifting & Repair of HT, LT Lines		635,000	635,000	635,000
GRAND TOTAL			<u>37,685,000</u>	<u>8,047,000</u>	<u>44,029,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BB0474 OPERATION SUB DIVISION ELECTRICITY BARNALA-II					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>32,832,000</u>	<u>22,296,000</u>	<u>37,835,000</u>
A011 TOTAL PAY	<u>53</u>	<u>53</u>	<u>23,177,000</u>	<u>13,326,000</u>	<u>22,618,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,057,000</u>	<u>248,000</u>	<u>1,057,000</u>
S116 Sub Divisional Officer	BPS-17	1	1,057,000		1,057,000
A01151 PAY OF OTHER STAFF	<u>52</u>	<u>52</u>	<u>22,120,000</u>	<u>13,078,000</u>	<u>21,561,000</u>
S124 Sub-Engineer	BPS-14	4	1,915,000		1,775,000
S042 Senior Clerk	BPS-14	2	1,275,000		1,317,000
M033 Meter Supervisor-I	BPS-13	1	632,000		284,000
J016 Junior Clerk	BPS-11	1	428,000		374,000
M034 Meter Supervisor-II	BPS-09	2	1,208,000		1,272,000
H012 Head Lineman	BPS-09	4	2,361,000		2,270,000
L033 Lineman	BPS-08	7	3,366,000		3,485,000
M079 Meter Reader (Grade-I)	BPS-09	10	3,944,000		4,081,000
A117 Assistant Lineman	BPS-07	14	4,910,000		4,573,000
M080 Meter Reader (Grade-II)	BPS-07	4	1,281,000		1,267,000
D128 Driver	BPS-04	1	274,000		375,000
N004 Naib Qasid	BPS-01	2	526,000		488,000
A012 TOTAL ALLOWANCES			<u>9,655,000</u>	<u>8,970,000</u>	<u>15,217,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,655,000</u>	<u>8,970,000</u>	<u>15,217,000</u>
A01202 House Rent Allowance			1,035,000	638,000	1,035,000
A01203 Conveyance Allowance			1,285,000	796,000	1,195,000
A01207 Washing Allowance			6,000	3,000	4,000
A01208 Dress Allowance			5,000	2,000	5,000
A01211 Hill Allowance (Personal Allowance)			35,000	20,000	36,000
A01217 Medical Allowance			921,000	581,000	958,000
A01264 Technical Allowance			566,000	0	250,000
A0124C Disparity Reduction Allowance			1,781,000	929,000	1,575,000
A0124N Disparity Reduction Allowance 2022- 15%			1,069,000	557,000	975,000
A0124R Ad-hoc Relief Allowance 2022			2,030,000	1,097,000	1,750,000
A0124X Ad-hoc Relief Allowance 2023				3,900,000	6,570,000
A0123J Danger Allowance			922,000	447,000	864,000
A03 TOTAL OPERATING EXPENSES			<u>726,000</u>	<u>726,000</u>	<u>726,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunck Calls			34,000	34,000	34,000
A033 TOTAL UTILITIES			<u>163,000</u>	<u>163,000</u>	<u>163,000</u>
A03303 Electricity			163,000	163,000	163,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03402	Rent for Office Buildings (Non Transferable)		22,000	22,000	22,000
A038	TOTAL TRANSPORTATION		<u>415,000</u>	<u>415,000</u>	<u>415,000</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		325,000	325,000	325,000
A039	TOTAL GENERAL		<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03901	Stationery		32,000	32,000	32,000
A03902	Printing & Publication		37,000	37,000	37,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		20,000	20,000	20,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,348,000</u>	<u>1,348,000</u>	<u>1,348,000</u>
A13001	Transport		245,000	245,000	245,000
A13199	Repair & Maintenance of Others - Transformers		404,000	404,000	404,000
A13803	Shifting & Repair of HT, LT Lines		699,000	699,000	699,000
GRAND TOTAL			<u>34,909,000</u>	<u>24,373,000</u>	<u>39,912,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
BB0475 OPERATION SUB DIVISION ELECTRICITY SAMAHNI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>46,059,000</u>	<u>10,132,000</u>	<u>50,329,000</u>
A011 TOTAL PAY	<u>78</u>	<u>78</u>	<u>31,771,000</u>	<u>4,308,000</u>	<u>28,290,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,057,000</u>	<u>165,000</u>	<u>606,000</u>
S116 Sub Divisional Officer BPS-17	1	1	1,057,000		606,000
A01151 PAY OF OTHER STAFF	<u>77</u>	<u>77</u>	<u>30,714,000</u>	<u>4,143,000</u>	<u>27,684,000</u>
S042 Senior Clerk BPS-14	1	1	638,000		596,000
S124 Sub-Engineer BPS-14	5	5	2,394,000		2,060,000
J016 Junior Clerk BPS-11	3	3	1,283,000		1,422,000
M034 Meter Supervisor-II BPS-09	1	1	604,000		574,000
H012 Head Lineman BPS-09	3	3	1,771,000		1,821,000
L033 Lineman BPS-08	12	12	5,770,000		6,740,000
M079 Meter Reader (Grade-I) BPS-09	10	10	3,944,000		3,526,000
A117 Assistant Lineman BPS-07	35	35	12,275,000		9,566,000
M080 Meter Reader (Grade-II) BPS-07	3	3	961,000		694,000
D128 Driver BPS-04	2	2	548,000		417,000
N004 Naib Qasid BPS-01	2	2	526,000		268,000
A012 TOTAL ALLOWANCES			<u>14,288,000</u>	<u>5,824,000</u>	<u>22,039,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>14,288,000</u>	<u>5,824,000</u>	<u>22,039,000</u>
A01202 House Rent Allowance			1,562,000	209,000	1,932,000
A01203 Conveyance Allowance			1,940,000	260,000	1,938,000
A01207 Washing Allowance			9,000	1,000	7,000
A01208 Dress Allowance			7,000	0	7,000
A01211 Hill Allowance (Personal Allowance)			53,000	7,000	55,000
A01217 Medical Allowance			1,391,000	221,000	1,408,000
A01264 Technical Allowance			566,000	0	250,000
A0124C Disparity Reduction Allowance			2,689,000	310,000	2,662,000
A0124N Disparity Reduction Allowance 2022- 15%			1,614,000	186,000	1,596,000
A0124R Ad-hoc Relief Allowance 2022			3,065,000	348,000	2,684,000
A0124X Ad-hoc Relief Allowance 2023				4,100,000	8,200,000
A0123J Danger Allowance			1,392,000	182,000	1,300,000
A03 TOTAL OPERATING EXPENSES			<u>1,071,000</u>	<u>1,071,000</u>	<u>1,071,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunck Calls			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03303 Electricity			220,000	220,000	220,000
A034 TOTAL OCCUPANCY COSTS			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
A03402 Rent for Office Buildings (Non Transferable)			32,000	32,000	32,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>630,000</u>	<u>630,000</u>	<u>630,000</u>
A03805	Travelling Allowance		<u>135,000</u>	<u>135,000</u>	<u>135,000</u>
002	Gazetted		73,000	73,000	73,000
003	Non-Gazetted		62,000	62,000	62,000
A03807	POL		495,000	495,000	495,000
A039	TOTAL GENERAL		<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A03901	Stationery		48,000	48,000	48,000
A03902	Printing & Publication		57,000	57,000	57,000
A03906	Uniform & Liveries		3,000	3,000	3,000
A03970	Others		30,000	30,000	30,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>2,047,000</u>	<u>1,835,000</u>	<u>2,047,000</u>
A13001	Transport		375,000	375,000	375,000
A13199	Repair & Maintenance of Others - Transformers		612,000	400,000	612,000
A13803	Shifting & Repair of HT, LT Lines		1,060,000	1,060,000	1,060,000
GRAND TOTAL			<u>49,180,000</u>	<u>13,041,000</u>	<u>53,450,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0064 STORE DIVISION ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>16,199,000</u>	<u>19,835,000</u>	<u>20,438,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>10,080,000</u>	<u>11,267,000</u>	<u>11,368,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,156,000</u>	<u>2,389,000</u>	<u>3,275,000</u>
E031 Executive Engineer	BPS-18	1	1,326,000		1,377,000
D118 Divisional Accounts Officer	BPS-17	1	1,016,000		1,057,000
H004 Head Clerk	BPS-16	1	814,000		841,000
A01151 PAY OF OTHER STAFF		<u>22</u>	<u>6,924,000</u>	<u>8,878,000</u>	<u>8,093,000</u>
S102 Stenographer	BPS-14	1	303,000		324,000
S042 Senior Clerk	BPS-14	3	2,163,000		2,226,000
S124 Sub-Engineer	BPS-14	1	284,000		303,000
J016 Junior Clerk	BPS-11	4	780,000		1,561,000
L033 Lineman	BPS-08	1	246,000		258,000
D128 Driver	BPS-04	2	661,000		680,000
S109 Store Helper	BPS-01	4	1,263,000		1,428,000
N004 Naib Qasid	BPS-01	2	274,000		340,000
Q009 Qulee	BPS-01	1	212,000		217,000
C061 Chowkidar	BPS-01	2	562,000		575,000
S148 Sweeper	BPS-01	1	176,000		181,000
A012 TOTAL ALLOWANCES			<u>6,119,000</u>	<u>8,568,000</u>	<u>9,070,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,119,000</u>	<u>8,568,000</u>	<u>9,070,000</u>
A01202 House Rent Allowance			689,000	810,000	760,000
A01203 Conveyance Allowance			645,000	742,000	717,000
A01207 Washing Allowance			5,000	4,000	9,000
A01208 Dress Allowance			5,000	4,000	9,000
A01211 Hill Allowance (Personal Allowance)			22,000	21,000	22,000
A01217 Medical Allowance			645,000	457,000	467,000
A0121Q Audit and Accounts Allowance			161,000	0	161,000
A01264 Technical Allowance			690,000	759,000	760,000
A0124C Disparity Reduction Allowance			1,125,000	779,000	913,000
A0124N Disparity Reduction Allowance 2022- 15%			739,000	468,000	548,000
A0124R Ad-hoc Relief Allowance 2022			1,393,000	977,000	1,054,000
A0124X Ad-hoc Relief Allowance 2023				3,547,000	3,650,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>3,075,000</u>	<u>2,295,000</u>	<u>2,775,000</u>
A032	TOTAL COMMUNICATION		<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunck Calls		120,000	120,000	120,000
A033	TOTAL UTILITIES		<u>253,000</u>	<u>253,000</u>	<u>253,000</u>
A03303	Electricity		251,000	251,000	251,000
A03304	Hot & Cold Weather Charges		2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>0</u>	<u>0</u>
A03402	Rent for Office Buildings (Non Transferable)		300,000		
A038	TOTAL TRANSPORTATION		<u>2,153,000</u>	<u>1,673,000</u>	<u>2,153,000</u>
A03805	Travelling Allowance		<u>1,004,000</u>	<u>1,004,000</u>	<u>1,004,000</u>
002	Gazetted		661,000	661,000	661,000
003	Non-Gazetted		343,000	343,000	343,000
A03807	POL		1,148,000	668,000	1,148,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>242,000</u>	<u>242,000</u>	<u>242,000</u>
A03901	Stationery		95,000	95,000	95,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		142,000	142,000	142,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	1,000	1,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>59,069,000</u>	<u>57,226,000</u>	<u>59,069,000</u>
A09101	Land and Buildings - Compensation		1,000	1,000	1,000
A09405	Workshop Equipment		1,000	9,001,000	1,000
A09802	Others - Machinery/Equipment		1,000	24,601,000	1,000
A09803	Meters & Service Cables		59,066,000	23,623,000	59,066,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>185,777,000</u>	<u>238,840,000</u>	<u>185,777,000</u>
A13001	Transport		863,000	863,000	863,000
A13101-	Machinery/Equipment			3,100,000	
A13199	Repair & Maintenance of Others - Transformers		80,786,000	102,827,000	80,786,000
A13803	Shifting & Repair of HT, LT Lines		104,128,000	132,050,000	104,128,000
GRAND TOTAL			<u>264,121,000</u>	<u>318,197,000</u>	<u>268,060,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MJ0065 MAINTENANCE & TEST DIVISION ELECTRICITY MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>29,607,000</u>	<u>37,147,000</u>	<u>33,145,000</u>
A011 TOTAL PAY	<u>38</u>	<u>37</u>	<u>18,291,000</u>	<u>21,226,000</u>	<u>18,599,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,186,000</u>	<u>6,384,000</u>	<u>5,398,000</u>
E031 Executive Engineer	BPS-18	1	1	1,275,000	1,326,000
S116 Sub Divisional Officer	BPS-17	2	2	2,136,000	2,228,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,016,000	1,057,000
H004 Head Clerk	BPS-16	1	1	759,000	787,000
A01151 PAY OF OTHER STAFF	<u>33</u>	<u>32</u>	<u>13,105,000</u>	<u>14,842,000</u>	<u>13,201,000</u>
S042 Senior Clerk	BPS-14	3	3	2,059,000	2,121,000
T019 Test Inspector	BPS-13	2	2	1,292,000	1,329,000
M031 Meter Mechanic	BPS-11	4	4	2,158,000	2,221,000
T018 Test Assistant	BPS-11	2	2	1,079,000	1,110,000
F022 Foreman	BPS-11	1	1	408,000	424,000
J016 Junior Clerk	BPS-11	4	4	1,121,000	1,183,000
H027 Helper	BPS-05	6	6	2,013,000	2,067,000
D128 Driver	BPS-04	2	1	581,000	299,000
N004 Naib Qasid	BPS-01	4	4	1,175,000	1,200,000
C061 Chowkidar	BPS-01	3	3	735,000	752,000
S148 Sweeper	BPS-01	2	2	484,000	495,000
A012 TOTAL ALLOWANCES			<u>11,316,000</u>	<u>15,921,000</u>	<u>14,546,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,316,000</u>	<u>15,921,000</u>	<u>14,546,000</u>
A01202 House Rent Allowance			1,474,000	1,479,000	1,434,000
A01203 Conveyance Allowance			1,322,000	1,238,000	1,282,000
A01207 Washing Allowance			16,000	10,000	20,000
A01208 Dress Allowance			20,000	10,000	16,000
A01211 Hill Allowance (Personal Allowance)			26,000	18,000	26,000
A01216 Qualification Allowance			14,000	0	14,000
A01217 Medical Allowance			807,000	1,009,000	966,000
A0121Q Audit and Accounts Allowance			49,000	54,000	49,000
A01264 Technical Allowance			2,084,000	1,573,000	1,927,000
A0124C Disparity Reduction Allowance			1,801,000	1,402,000	1,282,000
A0124N Disparity Reduction Allowance 2022- 15%			1,136,000	841,000	716,000
A0124R Ad-hoc Relief Allowance 2022			2,567,000	1,873,000	1,433,000
A0124X Ad-hoc Relief Allowance 2023				6,414,000	5,381,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,988,000</u>	<u>2,168,000</u>	<u>1,988,000</u>
A032	TOTAL COMMUNICATION		<u>127,000</u>	<u>127,000</u>	<u>127,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunck Calls		120,000	120,000	120,000
A033	TOTAL UTILITIES		<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
A03303	Electricity		340,000	340,000	340,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03402	Rent for Office Buildings (Non Transferable)		250,000	250,000	250,000
A038	TOTAL TRANSPORTATION		<u>1,053,000</u>	<u>1,233,000</u>	<u>1,053,000</u>
A03805	Travelling Allowance		<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
002	Gazetted		178,000	178,000	178,000
003	Non-Gazetted		103,000	103,000	103,000
A03807	POL		772,000	952,000	772,000
A039	TOTAL GENERAL		<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A03901	Stationery		130,000	130,000	130,000
A03902	Printing & Publication		7,000	7,000	7,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		72,000	72,000	72,000
A052	TOTAL GRANTS DOMESTIC		<u>0</u>	<u>50,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity			50,000	1,000
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>32,375,000</u>	<u>40,145,000</u>	<u>35,914,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0057 CIRCLE OFFICE ELECTRICITY KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,255,000</u>	<u>9,213,000</u>	<u>9,487,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>5,029,000</u>	<u>4,878,000</u>	<u>5,019,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,555,000</u>	<u>3,388,000</u>	<u>3,597,000</u>
S136 Superintending Engineer	BPS-19	1	1,792,000		1,901,000
H004 Head Clerk	BPS-16	1	841,000		814,000
S062 Senior Scale Stenographer	BPS-16	1	922,000		882,000
A01151 PAY OF OTHER STAFF		<u>4</u>	<u>1,474,000</u>	<u>1,490,000</u>	<u>1,422,000</u>
S042 Senior Clerk	BPS-14	1	638,000		679,000
D128 Driver	BPS-04	1	233,000		251,000
N004 Naib Qasid	BPS-01	2	603,000		492,000
A012 TOTAL ALLOWANCES			<u>3,226,000</u>	<u>4,335,000</u>	<u>4,468,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,226,000</u>	<u>4,335,000</u>	<u>4,468,000</u>
A01202 House Rent Allowance			374,000	439,000	440,000
A01203 Conveyance Allowance			220,000	237,000	250,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			10,000	5,000	10,000
A01216 Qualification Allowance			9,000	0	9,000
A01217 Medical Allowance			152,000	157,000	156,000
A01264 Technical Allowance			1,066,000	1,066,000	1,066,000
A0124C Disparity Reduction Allowance			334,000	257,000	246,000
A0124N Disparity Reduction Allowance 2022- 15%			211,000	154,000	200,000
A0124R Ad-hoc Relief Allowance 2022			692,000	459,000	477,000
A0124X Ad-hoc Relief Allowance 2023				1,553,000	1,600,000
A01224 Entertainment Allowance			150,000	0	6,000
A03 TOTAL OPERATING EXPENSES			<u>1,398,000</u>	<u>1,518,000</u>	<u>1,398,000</u>
A032 TOTAL COMMUNICATION			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
A03201 Postage & Telegraph			12,000	12,000	12,000
A03202 Telephone & Trunck Calls			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03303 Electricity			251,000	251,000	251,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>861,000</u>	<u>861,000</u>	<u>861,000</u>
A03805	Travelling Allowance		<u>432,000</u>	<u>432,000</u>	<u>432,000</u>
002	Gazetted		288,000	288,000	288,000
003	Non-Gazetted		144,000	144,000	144,000
A03807	POL		429,000	429,000	429,000
A039	TOTAL GENERAL		<u>211,000</u>	<u>331,000</u>	<u>211,000</u>
A03901	Stationery		108,000	163,000	108,000
A03902	Printing & Publication		17,000	82,000	17,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		84,000	84,000	84,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>326,000</u>	<u>326,000</u>	<u>326,000</u>
A13001	Transport		326,000	326,000	326,000
GRAND TOTAL			<u>9,979,000</u>	<u>11,057,000</u>	<u>11,211,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
KJ0624	<u>OPERATION DIVISION ELECTRICITY SEHNSA</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>8,734,000</u>	<u>9,735,000</u>	<u>9,705,000</u>
A011	TOTAL PAY		<u>11</u>	<u>11</u>	<u>6,316,000</u>
A01101	PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>3,104,000</u>
E031	Executive Engineer	BPS-18	1	1	1,684,000
D118	Divisional Accounts Officer	BPS-17	1	1	606,000
H004	Head Clerk	BPS-16	1	1	814,000
A01151	PAY OF OTHER STAFF		<u>8</u>	<u>8</u>	<u>3,212,000</u>
S102	Stenographer	BPS-14	1	1	408,000
S042	Senior Clerk	BPS-14	2	2	1,241,000
D124	Draftsman	BPS-14	1	1	324,000
J016	Junior Clerk	BPS-11	1	1	429,000
D128	Driver	BPS-04	1	1	287,000
C061	Chowkidar	BPS-01	1	1	248,000
N004	Naib Qasid	BPS-01	1	1	275,000
A012	TOTAL ALLOWANCES		<u>2,418,000</u>	<u>2,994,000</u>	<u>3,538,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,418,000</u>	<u>2,994,000</u>	<u>3,538,000</u>
A01202	House Rent Allowance		239,000	217,000	367,000
A01203	Conveyance Allowance		278,000	277,000	357,000
A01207	Washing Allowance		1,000	0	5,000
A01208	Dress Allowance		1,000	1,000	5,000
A01211	Hill Allowance (Personal Allowance)		8,000	5,000	10,000
A01217	Medical Allowance		228,000	221,000	230,000
A01264	Technical Allowance		192,000	160,000	160,000
A0124C	Disparity Reduction Allowance		378,000	378,000	435,000
A0124N	Disparity Reduction Allowance 2022- 15%		227,000	227,000	274,000
A0124R	Ad-hoc Relief Allowance 2022		640,000	580,000	519,000
A0124X	Ad-hoc Relief Allowance 2023			702,000	950,000
A0123J	Danger Allowance		226,000	226,000	226,000
A03	TOTAL OPERATING EXPENSES		<u>1,431,000</u>	<u>1,466,000</u>	<u>1,431,000</u>
A032	TOTAL COMMUNICATION		<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
A03302	Water		7,000	7,000	7,000
A03303	Electricity		250,000	250,000	250,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings (Non Transferable)		200,000	200,000	200,000
A038	TOTAL TRANSPORTATION		<u>497,000</u>	<u>497,000</u>	<u>497,000</u>
A03805	Travelling Allowance		<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
002	Gazetted		116,000	116,000	116,000
003	Non-Gazetted		80,000	80,000	80,000
A03807	POL		300,000	300,000	300,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>361,000</u>	<u>396,000</u>	<u>361,000</u>
A03901	Stationery		125,000	160,000	125,000
A03902	Printing & Publication		100,000	100,000	100,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		125,000	125,000	125,000
A052	TOTAL GRANTS DOMESTIC		<u>1,000</u>	<u>101,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	101,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>260,001,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	260,001,000	1,000
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
A09405	Workshop Equipment		1,000	1,000	1,000
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>504,000</u>	<u>1,104,000</u>	<u>504,000</u>
A13001	Transport		224,000	224,000	224,000
A13101-	Machinery/Equipment			200,000	
A13199	Repair & Maintenance of Others - Transformers		1,000	401,000	1,000
A13803	Shifting & Repair of HT, LT Lines		279,000	279,000	279,000
GRAND TOTAL			<u>10,676,000</u>	<u>272,412,000</u>	<u>11,647,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0675 OPERATION SUB DIVISION ELECTRICITY SEHANSA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>54,528,000</u>	<u>33,161,000</u>	<u>58,624,000</u>
A011 TOTAL PAY	<u>90</u>	<u>90</u>	<u>34,738,000</u>	<u>19,976,000</u>	<u>33,751,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,212,000</u>	<u>549,000</u>	<u>893,000</u>
S116 Sub Divisional Officer BPS-17	1	1	1,212,000		893,000
A01151 PAY OF OTHER STAFF	<u>89</u>	<u>89</u>	<u>33,526,000</u>	<u>19,427,000</u>	<u>32,858,000</u>
S042 Senior Clerk BPS-14	1	1	621,000		658,000
S124 Sub-Engineer BPS-14	5	5	3,415,000		2,607,000
J016 Junior Clerk BPS-11	1	1	429,000		296,000
H012 Head Lineman BPS-09	6	6	2,668,000		3,430,000
L033 Lineman BPS-08	12	12	6,050,000		6,094,000
M079 Meter Reader (Grade-I) BPS-09	10	10	3,862,000		3,973,000
M080 Meter Reader (Grade-II) BPS-07	5	5	1,801,000		1,644,000
A117 Assistant Lineman BPS-07	46	46	13,870,000		13,384,000
D128 Driver BPS-04	1	1	287,000		222,000
C061 Chowkidar BPS-01	1	1	248,000		275,000
N004 Naib Qasid BPS-01	1	1	275,000		275,000
A012 TOTAL ALLOWANCES			<u>19,790,000</u>	<u>13,185,000</u>	<u>24,873,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>19,790,000</u>	<u>13,185,000</u>	<u>24,873,000</u>
A01202 House Rent Allowance			1,952,000	1,137,000	1,792,000
A01203 Conveyance Allowance			2,277,000	1,308,000	2,270,000
A01207 Washing Allowance			6,000	1,000	5,000
A01208 Dress Allowance			10,000	1,000	5,000
A01211 Hill Allowance (Personal Allowance)			61,000	23,000	50,000
A01217 Medical Allowance			1,865,000	983,000	1,807,000
A01264 Technical Allowance			1,574,000	348,000	547,000
A0124C Disparity Reduction Allowance			3,095,000	1,891,000	3,021,000
A0124N Disparity Reduction Allowance 2022- 15%			1,857,000	1,128,000	1,826,000
A0124R Ad-hoc Relief Allowance 2022			5,240,000	1,867,000	4,750,000
A0124X Ad-hoc Relief Allowance 2023				3,350,000	6,700,000
A0123J Danger Allowance			1,853,000	1,148,000	2,100,000
A03 TOTAL OPERATING EXPENSES			<u>1,396,000</u>	<u>1,336,000</u>	<u>1,396,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage & Telegraph			6,000	6,000	6,000
A03202 Telephone & Trunck Calls			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402	Rent for Office Buildings (Non Transferable)		200,000	200,000	200,000
A038	TOTAL TRANSPORTATION		<u>550,000</u>	<u>550,000</u>	<u>550,000</u>
A03805	Travelling Allowance		<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
002	Gazetted		100,000	100,000	100,000
003	Non-Gazetted		64,000	64,000	64,000
A03807	POL		386,000	386,000	386,000
A039	TOTAL GENERAL		<u>360,000</u>	<u>300,000</u>	<u>360,000</u>
A03901	Stationery		125,000	90,000	125,000
A03902	Printing & Publication		100,000	75,000	100,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		125,000	125,000	125,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,172,000</u>	<u>1,172,000</u>	<u>1,172,000</u>
A13001	Transport		400,000	400,000	400,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		771,000	771,000	771,000
GRAND TOTAL			<u>57,099,000</u>	<u>35,672,000</u>	<u>61,195,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0059 OPERATION DIVISION ELECTRICITY KOTLI-I</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>25,163,000</u>	<u>26,154,000</u>	<u>28,733,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>17,527,000</u>	<u>17,790,000</u>	<u>19,286,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,515,000</u>	<u>4,073,000</u>	<u>2,931,000</u>
E031 Executive Engineer	BPS-18	1	1,275,000		1,376,000
D118 Divisional Accounts Officer	BPS-17	1	1,345,000		606,000
H004 Head Clerk	BPS-16	1	895,000		949,000
A01151 PAY OF OTHER STAFF		<u>36</u>	<u>14,012,000</u>	<u>13,717,000</u>	<u>16,355,000</u>
S102 Stenographer	BPS-14	1	408,000		450,000
S042 Senior Clerk	BPS-14	5	3,117,000		4,243,000
H010 Head Draftsman	BPS-15	1	579,000		600,000
D124 Draftsman	BPS-14	1	408,000		455,000
J016 Junior Clerk	BPS-11	6	2,503,000		2,548,000
C012 Cashier	BPS-09	1	515,000		763,000
S115 Sub Divisional Clerk	BPS-09	1	515,000		603,000
W018 Winder	BPS-09	2	618,000		677,000
F018 Fitter	BPS-09	1	257,000		270,000
T013 Telephone Complaint Clerk	BPS-05	1	496,000		515,000
T031 Turner	BPS-05	1	350,000		375,000
E013 Electrician	BPS-05	1	296,000		317,000
W017 Welder	BPS-05	1	323,000		360,000
H027 Helper	BPS-05	2	493,000		533,000
T024 Tracer	BPS-05	1	224,000		245,000
D128 Driver	BPS-04	3	1,068,000		1,255,000
A030 Adrema Operator	BPS-05	1	350,000		386,000
F010 Ferro Printer	BPS-01	1	175,000		188,000
N004 Naib Qasid	BPS-01	4	1,038,000		1,277,000
C061 Chowkidar	BPS-01	1	279,000		295,000
A012 TOTAL ALLOWANCES			<u>7,636,000</u>	<u>8,364,000</u>	<u>9,447,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,636,000</u>	<u>8,364,000</u>	<u>9,447,000</u>
A01202 House Rent Allowance			1,274,000	1,156,000	1,360,000
A01203 Conveyance Allowance			995,000	991,000	1,070,000
A01207 Washing Allowance			5,000	2,000	5,000
A01208 Dress Allowance			3,000	2,000	3,000
A01211 Hill Allowance (Personal Allowance)			32,000	19,000	32,000
A01217 Medical Allowance			765,000	741,000	733,000
A01264 Technical Allowance			690,000	575,000	595,000
A0124C Disparity Reduction Allowance			1,404,000	1,406,000	1,404,000
A0124N Disparity Reduction Allowance 2022- 15%			845,000	844,000	895,000
A0124R Ad-hoc Relief Allowance 2022			1,623,000	1,471,000	1,700,000
A0124X Ad-hoc Relief Allowance 2023				1,157,000	1,650,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>2,068,000</u>	<u>2,358,000</u>	<u>2,068,000</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 & Trunck Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>465,000</u>	<u>465,000</u>	<u>465,000</u>
A03303	Electricity		450,000	450,000	450,000
A03304	Hot & Cold Weather Charges		15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03402	Rent for Office Buildings (Non Transferable)		210,000	210,000	210,000
A038	TOTAL TRANSPORTATION		<u>779,000</u>	<u>979,000</u>	<u>779,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
002	Gazetted		100,000	100,000	100,000
003	Non-Gazetted		88,000	88,000	88,000
A03807	POL		590,000	590,000	590,000
A03840	Others - P.O.L for Generator		1,000	201,000	1,000
A039	TOTAL GENERAL		<u>504,000</u>	<u>594,000</u>	<u>504,000</u>
A03901	Stationery		150,000	195,000	150,000
A03902	Printing & Publication		150,000	195,000	150,000
A03906	Uniform & Liveries		23,000	23,000	23,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		180,000	180,000	180,000
A052	TOTAL GRANTS DOMESTIC		<u>1,000</u>	<u>141,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	141,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>590,001,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	590,001,000	1,000
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
A09405	Workshop Equipment		1,000	1,000	1,000
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>301,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	301,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>834,000</u>	<u>1,834,000</u>	<u>834,000</u>
A13001	Transport		300,000	300,000	300,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		533,000	1,533,000	533,000
GRAND TOTAL			<u>28,072,000</u>	<u>620,793,000</u>	<u>31,642,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0660 OPERATION SUB DIVISION ELECTRICITY KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>56,012,000</u>	<u>34,384,000</u>	<u>60,185,000</u>
A011 TOTAL PAY	<u>89</u>	<u>89</u>	<u>37,866,000</u>	<u>21,473,000</u>	<u>36,876,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>770,000</u>	<u>906,000</u>	<u>920,000</u>
S116 Sub Divisional Officer	BPS-17	1	770,000		920,000
A01151 PAY OF OTHER STAFF	<u>88</u>	<u>88</u>	<u>37,096,000</u>	<u>20,567,000</u>	<u>35,956,000</u>
S042 Senior Clerk	BPS-14	1	714,000		638,000
S124 Sub-Engineer	BPS-14	7	4,969,000		4,921,000
M033 Meter Supervisor-I	BPS-13	1	702,000		658,000
J016 Junior Clerk	BPS-11	1	417,000		563,000
M034 Meter Supervisor-II	BPS-09	4	2,086,000		2,007,000
H012 Head Lineman	BPS-09	7	4,193,000		3,019,000
L033 Lineman	BPS-08	11	5,449,000		4,781,000
M079 Meter Reader (Grade-I)	BPS-09	17	6,599,000		7,739,000
A117 Assistant Lineman	BPS-07	27	8,296,000		7,409,000
M080 Meter Reader (Grade-II)	BPS-07	9	2,776,000		3,334,000
D128 Driver	BPS-04	1	356,000		399,000
N004 Naib Qasid	BPS-01	1	260,000		281,000
C061 Chowkidar	BPS-01	1	279,000		207,000
A012 TOTAL ALLOWANCES			<u>18,146,000</u>	<u>12,911,000</u>	<u>23,309,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>18,146,000</u>	<u>12,911,000</u>	<u>23,309,000</u>
A01202 House Rent Allowance			2,867,000	1,545,000	2,753,000
A01203 Conveyance Allowance			2,238,000	1,274,000	2,230,000
A01207 Washing Allowance			11,000	2,000	5,000
A01208 Dress Allowance			6,000	1,000	5,000
A01211 Hill Allowance (Personal Allowance)			73,000	18,000	72,000
A01217 Medical Allowance			1,722,000	961,000	1,670,000
A01264 Technical Allowance			957,000	348,000	547,000
A0124C Disparity Reduction Allowance			3,158,000	1,845,000	3,170,000
A0124N Disparity Reduction Allowance 2022- 15%			1,901,000	1,111,000	1,910,000
A0124R Ad-hoc Relief Allowance 2022			3,651,000	2,007,000	3,310,000
A0124X Ad-hoc Relief Allowance 2023				3,038,000	6,075,000
A0123J Danger Allowance			1,562,000	761,000	1,562,000
A03 TOTAL OPERATING EXPENSES			<u>1,961,000</u>	<u>1,886,000</u>	<u>1,961,000</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 & Trunck Calls			50,000	50,000	50,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>434,000</u>	<u>434,000</u>	<u>434,000</u>
A03303	Electricity		420,000	420,000	420,000
A03304	Hot & Cold Weather Charges		14,000	14,000	14,000
A034	TOTAL OCCUPANCY COSTS		<u>196,000</u>	<u>196,000</u>	<u>196,000</u>
A03402	Rent for Office Buildings (Non Transferable)		196,000	196,000	196,000
A038	TOTAL TRANSPORTATION		<u>810,000</u>	<u>810,000</u>	<u>810,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
002	Gazetted		60,000	60,000	60,000
003	Non-Gazetted		50,000	50,000	50,000
A03807	POL		700,000	700,000	700,000
A039	TOTAL GENERAL		<u>469,000</u>	<u>394,000</u>	<u>469,000</u>
A03901	Stationery		140,000	105,000	140,000
A03902	Printing & Publication		140,000	100,000	140,000
A03906	Uniform & Liveries		21,000	21,000	21,000
A03970	Others		168,000	168,000	168,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,166,000</u>	<u>1,166,000</u>	<u>1,166,000</u>
A13001	Transport		500,000	500,000	500,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		665,000	665,000	665,000
GRAND TOTAL			<u>59,142,000</u>	<u>37,439,000</u>	<u>63,315,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0661</u> OPERATION SUB DIVISION ELECTRICITY TATTA PANI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>37,127,000</u>	<u>24,705,000</u>	<u>40,251,000</u>
A011 TOTAL PAY	<u>57</u>	<u>57</u>	<u>25,835,000</u>	<u>15,280,000</u>	<u>25,140,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>770,000</u>	<u>1,284,000</u>	<u>631,000</u>
S116 Sub Divisional Officer	BPS-17	1	1	770,000	631,000
A01151 PAY OF OTHER STAFF	<u>56</u>	<u>56</u>	<u>25,065,000</u>	<u>13,996,000</u>	<u>24,509,000</u>
S042 Senior Clerk	BPS-14	1	1	714,000	617,000
S124 Sub-Engineer	BPS-14	4	4	2,839,000	2,785,000
M033 Meter Supervisor-I	BPS-13	1	1	702,000	677,000
J016 Junior Clerk	BPS-11	1	1	417,000	264,000
M034 Meter Supervisor-II	BPS-09	2	2	1,043,000	984,000
H012 Head Lineman	BPS-09	10	10	5,989,000	6,364,000
L033 Lineman	BPS-08	9	9	4,458,000	4,677,000
M079 Meter Reader (Grade-I)	BPS-09	4	4	1,553,000	1,782,000
A117 Assistant Lineman	BPS-07	19	19	5,838,000	5,160,000
M080 Meter Reader (Grade-II)	BPS-07	2	2	617,000	448,000
D128 Driver	BPS-04	1	1	356,000	230,000
N004 Naib Qasid	BPS-01	1	1	260,000	299,000
C061 Chowkidar	BPS-01	1	1	279,000	222,000
A012 TOTAL ALLOWANCES			<u>11,292,000</u>	<u>9,425,000</u>	<u>15,111,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>11,292,000</u>	<u>9,425,000</u>	<u>15,111,000</u>
A01202 House Rent Allowance			1,784,000	838,000	1,630,000
A01203 Conveyance Allowance			1,393,000	970,000	1,390,000
A01207 Washing Allowance			7,000	1,000	10,000
A01208 Dress Allowance			4,000	1,000	10,000
A01211 Hill Allowance (Personal Allowance)			45,000	24,000	27,000
A01217 Medical Allowance			1,072,000	699,000	1,072,000
A01264 Technical Allowance			595,000	491,000	547,000
A0124C Disparity Reduction Allowance			1,965,000	1,344,000	1,970,000
A0124N Disparity Reduction Allowance 2022- 15%			1,183,000	783,000	1,183,000
A0124R Ad-hoc Relief Allowance 2022			2,272,000	1,358,000	2,100,000
A0124X Ad-hoc Relief Allowance 2023				2,100,000	4,200,000
A0123J Danger Allowance			972,000	816,000	972,000
A03 TOTAL OPERATING EXPENSES			<u>1,061,000</u>	<u>1,021,000</u>	<u>1,061,000</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 & Trunck Calls			50,000	50,000	50,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>217,000</u>	<u>217,000</u>	<u>217,000</u>
A03303	Electricity		210,000	210,000	210,000
A03304	Hot & Cold Weather Charges		7,000	7,000	7,000
A034	TOTAL OCCUPANCY COSTS		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03402	Rent for Office Buildings (Non Transferable)		98,000	98,000	98,000
A038	TOTAL TRANSPORTATION		<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
002	Gazetted		60,000	60,000	60,000
003	Non-Gazetted		50,000	50,000	50,000
A03807	POL		350,000	350,000	350,000
A039	TOTAL GENERAL		<u>234,000</u>	<u>194,000</u>	<u>234,000</u>
A03901	Stationery		70,000	50,000	70,000
A03902	Printing & Publication		70,000	50,000	70,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		84,000	84,000	84,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>766,000</u>	<u>766,000</u>	<u>766,000</u>
A13001	Transport		300,000	300,000	300,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		465,000	465,000	465,000
GRAND TOTAL			<u>38,957,000</u>	<u>26,495,000</u>	<u>42,081,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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						
043	FUEL & ENERGY						
0435	ELECTRICITY - HYDAL						
043502	ELECTRICITY - HYDAL						
KJ0662	OPERATION SUB DIVISION ELECTRICITY FATEH PUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>39,849,000</u>	<u>27,593,000</u>	<u>45,342,000</u>		
A011	TOTAL PAY		<u>26,341,000</u>	<u>16,605,000</u>	<u>26,201,000</u>		
A01101	PAY OF OFFICERS		<u>770,000</u>	<u>706,000</u>	<u>912,000</u>		
S116	Sub Divisional Officer	BPS-17	1	1	770,000	912,000	
A01151	PAY OF OTHER STAFF		<u>25,571,000</u>	<u>15,899,000</u>	<u>25,289,000</u>		
S042	Senior Clerk	BPS-14	1	1	714,000	658,000	
S124	Sub-Engineer	BPS-14	2	2	1,420,000	1,129,000	
M033	Meter Supervisor-I	BPS-13	1	1	702,000	680,000	
J016	Junior Clerk	BPS-11	1	1	417,000	343,000	
M034	Meter Supervisor-II	BPS-09	2	2	1,043,000	1,062,000	
H012	Head Lineman	BPS-09	2	2	1,198,000	1,246,000	
L033	Lineman	BPS-08	14	14	6,935,000	7,126,000	
M079	Meter Reader (Grade-I)	BPS-09	7	7	2,717,000	2,704,000	
A117	Assistant Lineman	BPS-07	26	26	7,988,000	7,914,000	
M080	Meter Reader (Grade-II)	BPS-07	5	5	1,542,000	1,436,000	
D128	Driver	BPS-04	1	1	356,000	450,000	
N004	Naib Qasid	BPS-01	1	1	260,000	191,000	
C061	Chowkidar	BPS-01	1	1	279,000	350,000	
A012	TOTAL ALLOWANCES		<u>13,508,000</u>	<u>10,988,000</u>	<u>19,141,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>13,508,000</u>	<u>10,988,000</u>	<u>19,141,000</u>		
A01202	House Rent Allowance				2,134,000	894,000	1,950,000
A01203	Conveyance Allowance				1,666,000	984,000	1,660,000
A01207	Washing Allowance				8,000	2,000	5,000
A01208	Dress Allowance				5,000	1,000	5,000
A01211	Hill Allowance (Personal Allowance)				54,000	25,000	46,000
A01217	Medical Allowance				1,282,000	759,000	1,250,000
A01264	Technical Allowance				712,000	547,000	547,000
A0122N	Special Conveyance Allowance for Disabled Employees					24,000	48,000
A0124C	Disparity Reduction Allowance				2,351,000	1,415,000	2,354,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,415,000	864,000	1,415,000
A0124R	Ad-hoc Relief Allowance 2022				2,718,000	1,562,000	2,476,000
A0124X	Ad-hoc Relief Allowance 2023					3,110,000	6,220,000
A0123J	Danger Allowance				1,163,000	801,000	1,165,000
A03	TOTAL OPERATING EXPENSES		<u>1,309,000</u>	<u>1,259,000</u>	<u>1,309,000</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 & Trunck Calls				50,000	50,000	50,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>271,000</u>	<u>271,000</u>	<u>271,000</u>
A03303	Electricity		262,000	262,000	262,000
A03304	Hot & Cold Weather Charges		9,000	9,000	9,000
A034	TOTAL OCCUPANCY COSTS		<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A03402	Rent for Office Buildings (Non Transferable)		122,000	122,000	122,000
A038	TOTAL TRANSPORTATION		<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
002	Gazetted		60,000	60,000	60,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	POL		450,000	450,000	450,000
A039	TOTAL GENERAL		<u>294,000</u>	<u>244,000</u>	<u>294,000</u>
A03901	Stationery		88,000	63,000	88,000
A03902	Printing & Publication		88,000	63,000	88,000
A03906	Uniform & Liveries		13,000	13,000	13,000
A03970	Others		105,000	105,000	105,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>950,000</u>	<u>950,000</u>	<u>950,000</u>
A13001	Transport		400,000	400,000	400,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		549,000	549,000	549,000
GRAND TOTAL			<u>42,111,000</u>	<u>29,805,000</u>	<u>47,604,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
KJ0663	OPERATION SUB DIVISION ELECTRICITY QAMROTI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>17,948,000</u>	<u>11,568,000</u>	<u>20,718,000</u>
A011	TOTAL PAY		<u>12,706,000</u>	<u>6,648,000</u>	<u>11,947,000</u>
A01101	PAY OF OFFICERS		<u>770,000</u>	<u>654,000</u>	<u>1,098,000</u>
S116	Sub Divisional Officer	BPS-17	1	1	770,000
A01151	PAY OF OTHER STAFF		<u>11,936,000</u>	<u>5,994,000</u>	<u>10,849,000</u>
S042	Senior Clerk	BPS-14	1	1	714,000
S124	Sub-Engineer	BPS-14	2	2	1,420,000
J016	Junior Clerk	BPS-11	1	1	417,000
H012	Head Lineman	BPS-09	2	2	1,198,000
L033	Lineman	BPS-08	5	5	2,477,000
M079	Meter Reader (Grade-I)	BPS-09	6	6	2,329,000
A117	Assistant Lineman	BPS-07	9	9	2,765,000
D128	Driver	BPS-04	1	1	356,000
N004	Naib Qasid	BPS-01	1	1	260,000
A012	TOTAL ALLOWANCES		<u>5,242,000</u>	<u>4,920,000</u>	<u>8,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>5,242,000</u>	<u>4,920,000</u>	<u>8,771,000</u>
A01202	House Rent Allowance		828,000	381,000	625,000
A01203	Conveyance Allowance		647,000	399,000	692,000
A01207	Washing Allowance		3,000	1,000	4,000
A01208	Dress Allowance		2,000	1,000	4,000
A01211	Hill Allowance (Personal Allowance)		21,000	9,000	22,000
A01217	Medical Allowance		498,000	317,000	526,000
A01264	Technical Allowance		276,000	348,000	547,000
A0122N	Special Conveyance Allowance for Disabled Employees			24,000	48,000
A0124C	Disparity Reduction Allowance		912,000	566,000	983,000
A0124N	Disparity Reduction Allowance 2022- 15%		549,000	352,000	590,000
A0124R	Ad-hoc Relief Allowance 2022		1,055,000	680,000	1,105,000
A0124X	Ad-hoc Relief Allowance 2023			1,540,000	3,079,000
A0123J	Danger Allowance		451,000	302,000	546,000
A03	TOTAL OPERATING EXPENSES		<u>892,000</u>	<u>892,000</u>	<u>892,000</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 & Trunck Calls		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>162,000</u>	<u>162,000</u>	<u>162,000</u>
A03303	Electricity		157,000	157,000	157,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>73,000</u>	<u>73,000</u>	<u>73,000</u>
A03402	Rent for Office Buildings (Non Transferable)		73,000	73,000	73,000
A038	TOTAL TRANSPORTATION		<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002	Gazetted		60,000	60,000	60,000
003	Non-Gazetted		40,000	40,000	40,000
A03807	POL		330,000	330,000	330,000
A039	TOTAL GENERAL		<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
A03901	Stationery		52,000	52,000	52,000
A03902	Printing & Publication		52,000	52,000	52,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		63,000	63,000	63,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>548,000</u>	<u>548,000</u>	<u>548,000</u>
A13001	Transport		240,000	240,000	240,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		307,000	307,000	307,000
GRAND TOTAL			<u>19,391,000</u>	<u>13,011,000</u>	<u>22,161,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0058 OPERATION DIVISION ELECTRICITY KOTLI -II</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,411,000</u>	<u>22,865,000</u>	<u>23,340,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>13,362,000</u>	<u>13,657,000</u>	<u>13,792,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,206,000</u>	<u>3,715,000</u>	<u>3,516,000</u>
E031 Executive Engineer	BPS-18	1	1,786,000		1,394,000
D118 Divisional Accounts Officer	BPS-17	1	606,000		983,000
H004 Head Clerk	BPS-16	1	814,000		1,139,000
A01151 PAY OF OTHER STAFF		<u>25</u>	<u>10,156,000</u>	<u>9,942,000</u>	<u>10,276,000</u>
H010 Head Draftsman	BPS-15	1	681,000		681,000
S102 Stenographer	BPS-14	1	512,000		554,000
S042 Senior Clerk	BPS-14	2	1,355,000		1,359,000
D124 Draftsman	BPS-14	1	429,000		470,000
J016 Junior Clerk	BPS-11	7	2,442,000		2,011,000
C012 Cashier	BPS-09	1	676,000		658,000
S115 Sub Divisional Clerk	BPS-09	2	1,355,000		1,275,000
T024 Tracer	BPS-05	1	266,000		378,000
D128 Driver	BPS-04	2	616,000		809,000
F010 Ferro Printer	BPS-01	1	347,000		370,000
N004 Naib Qasid	BPS-01	4	984,000		1,169,000
C061 Chowkidar	BPS-01	1	265,000		299,000
S148 Sweeper	BPS-01	1	228,000		243,000
A012 TOTAL ALLOWANCES			<u>6,049,000</u>	<u>9,208,000</u>	<u>9,548,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,749,000</u>	<u>8,908,000</u>	<u>9,248,000</u>
A01202 House Rent Allowance			676,000	614,000	650,000
A01203 Conveyance Allowance			813,000	810,000	820,000
A01207 Washing Allowance			5,000	2,000	2,000
A01208 Dress Allowance			3,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			30,000	18,000	20,000
A01217 Medical Allowance			578,000	560,000	545,000
A01264 Technical Allowance			686,000	572,000	690,000
A0124C Disparity Reduction Allowance			1,092,000	1,093,000	1,095,000
A0124N Disparity Reduction Allowance 2022- 15%			659,000	659,000	660,000
A0124R Ad-hoc Relief Allowance 2022			1,207,000	1,094,000	1,095,000
A0124X Ad-hoc Relief Allowance 2023				3,484,000	3,669,000
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

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>1,751,000</u>	<u>1,830,000</u>	<u>1,751,000</u>
A032	TOTAL COMMUNICATION		<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03201	Postage & Telegraph		2,000	2,000	2,000
A03202	Telephone & Trunck Calls		100,000	100,000	100,000
A033	TOTAL UTILITIES		<u>462,000</u>	<u>462,000</u>	<u>462,000</u>
A03303	Electricity		450,000	450,000	450,000
A03304	Hot & Cold Weather Charges		12,000	12,000	12,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402	Rent for Office Buildings (Non Transferable)		180,000	180,000	180,000
A038	TOTAL TRANSPORTATION		<u>589,000</u>	<u>589,000</u>	<u>589,000</u>
A03805	Travelling Allowance		<u>188,000</u>	<u>188,000</u>	<u>188,000</u>
002	Gazetted		100,000	100,000	100,000
003	Non-Gazetted		88,000	88,000	88,000
A03807	POL		400,000	400,000	400,000
A03840	Others - P.O.L for Generator		1,000	1,000	1,000
A039	TOTAL GENERAL		<u>418,000</u>	<u>497,000</u>	<u>418,000</u>
A03901	Stationery		135,000	170,000	135,000
A03902	Printing & Publication		120,000	164,000	120,000
A03906	Uniform & Liveries		12,000	12,000	12,000
A03955	Other Store - Electricity		1,000	1,000	1,000
A03970	Others		150,000	150,000	150,000
A052	TOTAL GRANTS DOMESTIC		<u>1,000</u>	<u>151,000</u>	<u>1,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,000	151,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>1,000</u>	<u>495,001,000</u>	<u>1,000</u>
A06470	Others - WAPDA`s Bill		1,000	495,001,000	1,000
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
A09405	Workshop Equipment		1,000	1,000	1,000
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>913,000</u>	<u>913,000</u>	<u>913,000</u>
A13001	Transport		300,000	300,000	300,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		612,000	612,000	612,000
GRAND TOTAL			<u>22,082,000</u>	<u>520,765,000</u>	<u>26,011,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
KJ0664	OPERATION SUB DIVISION ELECTRICITY KHUIRATTA				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>57,787,000</u>	<u>32,634,000</u>	<u>68,912,000</u>
A011	TOTAL PAY		<u>85</u>	<u>85</u>	<u>33,808,000</u>
A01101	PAY OF OFFICERS		<u>1</u>	<u>1</u>	<u>862,000</u>
S116	Sub Divisional Officer	BPS-17	1	1	862,000
A01151	PAY OF OTHER STAFF		<u>84</u>	<u>84</u>	<u>32,946,000</u>
S124	Sub-Engineer	BPS-16	1	1	525,000
S042	Senior Clerk	BPS-14	2	2	1,355,000
S124	Sub-Engineer	BPS-14	5	5	2,721,000
M033	Meter Supervisor-I	BPS-13	1	1	649,000
J016	Junior Clerk	BPS-11	3	3	1,046,000
M034	Meter Supervisor-II	BPS-09	1	1	518,000
H012	Head Lineman	BPS-09	8	8	4,425,000
M079	Meter Reader (Grade-I)	BPS-09	13	13	5,397,000
L033	Lineman	BPS-08	9	9	4,456,000
M080	Meter Reader (Grade-II)	BPS-07	4	4	1,185,000
A117	Assistant Lineman	BPS-07	33	33	9,604,000
D128	Driver	BPS-04	1	1	308,000
N004	Naib Qasid	BPS-01	2	2	492,000
C061	Chowkidar	BPS-01	1	1	265,000
A012	TOTAL ALLOWANCES		<u>23,979,000</u>	<u>12,937,000</u>	<u>30,743,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>23,979,000</u>	<u>12,937,000</u>	<u>30,743,000</u>
A01202	House Rent Allowance			2,724,000	1,026,000
A01203	Conveyance Allowance			3,278,000	1,258,000
A01207	Washing Allowance			19,000	1,000
A01208	Dress Allowance			14,000	1,000
A01211	Hill Allowance (Personal Allowance)			120,000	32,000
A01217	Medical Allowance			2,329,000	922,000
A01264	Technical Allowance			1,245,000	0
A0124C	Disparity Reduction Allowance			4,403,000	1,754,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,657,000	1,046,000
A0124R	Ad-hoc Relief Allowance 2022			4,865,000	1,880,000
A0124X	Ad-hoc Relief Allowance 2023				4,076,000
A0123J	Danger Allowance			2,325,000	941,000
A03	TOTAL OPERATING EXPENSES		<u>1,438,000</u>	<u>1,393,000</u>	<u>1,438,000</u>
A032	TOTAL COMMUNICATION		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage & Telegraph			1,000	1,000
A03202	Telephone & Trunck Calls			50,000	50,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>323,000</u>	<u>323,000</u>	<u>323,000</u>
A03303	Electricity		315,000	315,000	315,000
A03304	Hot & Cold Weather Charges		8,000	8,000	8,000
A034	TOTAL OCCUPANCY COSTS		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03402	Rent for Office Buildings (Non Transferable)		126,000	126,000	126,000
A038	TOTAL TRANSPORTATION		<u>645,000</u>	<u>645,000</u>	<u>645,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
002	Gazetted		60,000	60,000	60,000
003	Non-Gazetted		50,000	50,000	50,000
A03807	POL		535,000	535,000	535,000
A039	TOTAL GENERAL		<u>293,000</u>	<u>248,000</u>	<u>293,000</u>
A03901	Stationery		95,000	70,000	95,000
A03902	Printing & Publication		84,000	64,000	84,000
A03906	Uniform & Liveries		9,000	9,000	9,000
A03970	Others		105,000	105,000	105,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,030,000</u>	<u>1,030,000</u>	<u>1,030,000</u>
A13001	Transport		500,000	500,000	500,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		529,000	529,000	529,000
GRAND TOTAL			<u>60,258,000</u>	<u>35,060,000</u>	<u>71,383,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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						
043	FUEL & ENERGY						
0435	ELECTRICITY - HYDAL						
043502	ELECTRICITY - HYDAL						
KJ0665	OPERATION SUB DIVISION ELECTRICITY BROAT GALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>31,885,000</u>	<u>21,301,000</u>	<u>38,490,000</u>		
A011	TOTAL PAY		<u>21,451,000</u>	<u>13,113,000</u>	<u>23,535,000</u>		
A01101	PAY OF OFFICERS		<u>862,000</u>	<u>1,387,000</u>	<u>729,000</u>		
S116	Sub Divisional Officer	BPS-17	1	1	862,000	729,000	
A01151	PAY OF OTHER STAFF		<u>20,589,000</u>	<u>11,726,000</u>	<u>22,806,000</u>		
S124	Sub-Engineer	BPS-16	1	1	525,000	732,000	
S042	Senior Clerk	BPS-14	1	1	678,000	742,000	
S124	Sub-Engineer	BPS-14	4	4	2,177,000	2,176,000	
M033	Meter Supervisor-I	BPS-13	1	1	649,000	583,000	
J016	Junior Clerk	BPS-11	1	1	349,000	296,000	
M034	Meter Supervisor-II	BPS-09	1	1	518,000	623,000	
H012	Head Lineman	BPS-09	5	5	2,766,000	1,806,000	
M079	Meter Reader (Grade-I)	BPS-09	4	4	1,661,000	1,815,000	
L033	Lineman	BPS-08	7	7	3,466,000	3,701,000	
M080	Meter Reader (Grade-II)	BPS-07	3	3	889,000	1,098,000	
A117	Assistant Lineman	BPS-07	21	21	6,111,000	8,594,000	
D128	Driver	BPS-04	1	1	308,000	221,000	
N004	Naib Qasid	BPS-01	2	2	492,000	419,000	
A012	TOTAL ALLOWANCES		<u>10,434,000</u>	<u>8,188,000</u>	<u>14,955,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>10,434,000</u>	<u>8,188,000</u>	<u>14,955,000</u>		
A01202	House Rent Allowance				1,182,000	706,000	1,157,000
A01203	Conveyance Allowance				1,423,000	783,000	1,420,000
A01207	Washing Allowance				8,000	0	6,000
A01208	Dress Allowance				6,000	0	6,000
A01211	Hill Allowance (Personal Allowance)				52,000	10,000	50,000
A01217	Medical Allowance				1,011,000	611,000	966,000
A01264	Technical Allowance				566,000	99,000	547,000
A0124C	Disparity Reduction Allowance				1,911,000	1,186,000	1,920,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,154,000	741,000	1,154,000
A0124R	Ad-hoc Relief Allowance 2022				2,112,000	1,112,000	1,920,000
A0124X	Ad-hoc Relief Allowance 2023					2,400,000	4,800,000
A0123J	Danger Allowance				1,009,000	540,000	1,009,000
A03	TOTAL OPERATING EXPENSES		<u>1,056,000</u>	<u>1,032,000</u>	<u>1,056,000</u>		
A032	TOTAL COMMUNICATION		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>		
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunck Calls				50,000	50,000	50,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03303	Electricity		210,000	210,000	210,000
A03304	Hot & Cold Weather Charges		6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03402	Rent for Office Buildings (Non Transferable)		84,000	84,000	84,000
A038	TOTAL TRANSPORTATION		<u>510,000</u>	<u>510,000</u>	<u>510,000</u>
A03805	Travelling Allowance		<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
002	Gazetted		60,000	60,000	60,000
003	Non-Gazetted		50,000	50,000	50,000
A03807	POL		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>195,000</u>	<u>171,000</u>	<u>195,000</u>
A03901	Stationery		63,000	53,000	63,000
A03902	Printing & Publication		56,000	42,000	56,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		70,000	70,000	70,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>672,000</u>	<u>672,000</u>	<u>672,000</u>
A13001	Transport		300,000	300,000	300,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		371,000	371,000	371,000
GRAND TOTAL			<u>33,616,000</u>	<u>23,008,000</u>	<u>40,221,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
KJ0666	OPERATION SUB DIVISION ELECTRICITY NARR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>11,823,000</u>	<u>8,068,000</u>	<u>13,183,000</u>
A011	TOTAL PAY		<u>7,176,000</u>	<u>4,649,000</u>	<u>7,750,000</u>
A01101	PAY OF OFFICERS		<u>862,000</u>	<u>485,000</u>	<u>606,000</u>
S116	Sub Divisional Officer	BPS-17	1	1	862,000
A01151	PAY OF OTHER STAFF		<u>6,314,000</u>	<u>4,164,000</u>	<u>7,144,000</u>
S124	Sub-Engineer	BPS-14	2	2	1,088,000
S042	Senior Clerk	BPS-14	1	1	409,000
J016	Junior Clerk	BPS-11	1	1	349,000
H012	Head Lineman	BPS-09	2	2	1,106,000
M079	Meter Reader (Grade-I)	BPS-09	4	4	1,661,000
A117	Assistant Lineman	BPS-07	5	5	1,455,000
N004	Naib Qasid	BPS-01	1	1	246,000
A012	TOTAL ALLOWANCES		<u>4,647,000</u>	<u>3,419,000</u>	<u>5,433,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,647,000</u>	<u>3,419,000</u>	<u>5,433,000</u>
A01202	House Rent Allowance				528,000
A01203	Conveyance Allowance				635,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				3,000
A01211	Hill Allowance (Personal Allowance)				23,000
A01217	Medical Allowance				451,000
A01264	Technical Allowance				241,000
A0124C	Disparity Reduction Allowance				853,000
A0124N	Disparity Reduction Allowance 2022- 15%				515,000
A0124R	Ad-hoc Relief Allowance 2022				943,000
A0124X	Ad-hoc Relief Allowance 2023				451,000
A0123J	Danger Allowance				178,000
A03	TOTAL OPERATING EXPENSES		<u>1,606,000</u>	<u>1,526,000</u>	<u>1,606,000</u>
A032	TOTAL COMMUNICATION		<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage & Telegraph				1,000
A03202	Telephone & Trunck Calls				50,000
A033	TOTAL UTILITIES		<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03303	Electricity				370,000
A03304	Hot & Cold Weather Charges				10,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Buildings (Non Transferable)				150,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>680,000</u>	<u>680,000</u>	<u>680,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
002	Gazetted		60,000	60,000	60,000
003	Non-Gazetted		60,000	60,000	60,000
A03807	POL		560,000	560,000	560,000
A039	TOTAL GENERAL		<u>345,000</u>	<u>265,000</u>	<u>345,000</u>
A03901	Stationery		110,000	70,000	110,000
A03902	Printing & Publication		100,000	60,000	100,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		125,000	125,000	125,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>689,000</u>	<u>689,000</u>	<u>689,000</u>
A13001	Transport		400,000	400,000	400,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		288,000	288,000	288,000
GRAND TOTAL			<u>14,121,000</u>	<u>10,286,000</u>	<u>15,481,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0667</u> OPERATION SUB DIVISION ELECTRICITY CHARHOI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>54,380,000</u>	<u>43,946,000</u>	<u>69,874,000</u>
A011 TOTAL PAY	<u>115</u>	<u>115</u>	<u>43,946,000</u>	<u>26,445,000</u>	<u>49,528,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>862,000</u>	<u>650,000</u>	<u>975,000</u>
S116 Sub Divisional Officer BPS-17	1	1	862,000		975,000
A01151 PAY OF OTHER STAFF	<u>114</u>	<u>114</u>	<u>43,084,000</u>	<u>25,795,000</u>	<u>48,553,000</u>
S124 Sub-Engineer BPS-16	1	1	525,000		867,000
S042 Senior Clerk BPS-14	3	3	2,033,000		2,038,000
S124 Sub-Engineer BPS-14	6	6	3,265,000		3,568,000
J016 Junior Clerk BPS-11	2	2	698,000		765,000
H012 Head Lineman BPS-09	9	9	4,978,000		4,576,000
M079 Meter Reader (Grade-I) BPS-09	17	17	7,058,000		8,018,000
L033 Lineman BPS-08	12	12	5,941,000		5,676,000
M080 Meter Reader (Grade-II) BPS-07	7	7	2,074,000		1,797,000
A117 Assistant Lineman BPS-07	48	48	13,969,000		18,552,000
T013 Telephone Complaint Clerk BPS-05	1	1	413,000		427,000
D128 Driver BPS-04	2	2	616,000		647,000
C061 Chowkidar BPS-01	2	2	530,000		464,000
N004 Naib Qasid BPS-01	4	4	984,000		1,158,000
A012 TOTAL ALLOWANCES			<u>10,434,000</u>	<u>17,501,000</u>	<u>20,346,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>10,434,000</u>	<u>17,501,000</u>	<u>20,346,000</u>
A01202 House Rent Allowance			1,182,000	1,501,000	1,100,000
A01203 Conveyance Allowance			1,423,000	1,760,000	1,450,000
A01207 Washing Allowance			8,000	2,000	6,000
A01208 Dress Allowance			6,000	2,000	6,000
A01211 Hill Allowance (Personal Allowance)			52,000	24,000	29,000
A01217 Medical Allowance			1,011,000	1,268,000	1,011,000
A01264 Technical Allowance			566,000	532,000	547,000
A0124C Disparity Reduction Allowance			1,911,000	2,302,000	1,913,000
A0124N Disparity Reduction Allowance 2022- 15%			1,154,000	1,393,000	1,160,000
A0124R Ad-hoc Relief Allowance 2022			2,112,000	2,465,000	1,915,000
A0124X Ad-hoc Relief Allowance 2023				5,100,000	10,200,000
A0123J Danger Allowance			1,009,000	1,152,000	1,009,000
A03 TOTAL OPERATING EXPENSES			<u>1,046,000</u>	<u>1,016,000</u>	<u>1,046,000</u>
A032 TOTAL COMMUNICATION			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunck Calls			50,000	50,000	50,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>216,000</u>	<u>216,000</u>	<u>216,000</u>
A03303	Electricity		210,000	210,000	210,000
A03304	Hot & Cold Weather Charges		6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03402	Rent for Office Buildings (Non Transferable)		84,000	84,000	84,000
A038	TOTAL TRANSPORTATION		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A03805	Travelling Allowance		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002	Gazetted		60,000	60,000	60,000
003	Non-Gazetted		40,000	40,000	40,000
A03807	POL		400,000	400,000	400,000
A039	TOTAL GENERAL		<u>195,000</u>	<u>165,000</u>	<u>195,000</u>
A03901	Stationery		63,000	43,000	63,000
A03902	Printing & Publication		56,000	46,000	56,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		70,000	70,000	70,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09802	Others - Machinery/Equipment		1,000	1,000	1,000
A09803	Meters & Service Cables		1,000	1,000	1,000
A12	TOTAL CIVIL WORKS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12501	Works - Major/Minor		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,128,000</u>	<u>1,128,000</u>	<u>1,128,000</u>
A13001	Transport		240,000	240,000	240,000
A13199	Repair & Maintenance of Others - Transformers		1,000	1,000	1,000
A13803	Shifting & Repair of HT, LT Lines		887,000	887,000	887,000
GRAND TOTAL			<u>56,557,000</u>	<u>46,093,000</u>	<u>72,051,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
<u>MZ0209</u> DIRECTOR GENERAL COMMERCIAL ELECTRICITY MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>41,755,000</u>	<u>42,881,000</u>	<u>48,089,000</u>
A011	TOTAL PAY		<u>44</u>	<u>44</u>	<u>26,585,000</u>
A01101	PAY OF OFFICERS		<u>15</u>	<u>15</u>	<u>14,491,000</u>
D081	Director General	BPS-20	1	1	2,072,000
D079	Director (I.T)	BPS-19	1	1	1,879,000
D032	Deputy Director (Computer)	BPS-18	2	2	2,541,000
C055	Chief Programmer	BPS-18	1	1	1,356,000
C085	Computer Programmer	BPS-17	2	2	1,670,000
S168	Software Engineer/Programmer	BPS-17	1	1	753,000
G026	GIS Expert	BPS-17	1	1	630,000
C084	Computer Operator	BPS-16	4	4	2,234,000
S062	Senior Scale Stenographer	BPS-16	1	1	525,000
H004	Head Clerk	BPS-16	1	1	830,000
A01102	Personal Pay				1,000
A01151	PAY OF OTHER STAFF		<u>29</u>	<u>29</u>	<u>12,094,000</u>
S102	Stenographer	BPS-14	16	16	8,240,000
S042	Senior Clerk	BPS-14	1	1	754,000
J016	Junior Clerk	BPS-11	1	1	447,000
R007	Record Keeper	BPS-07	1	1	223,000
D128	Driver	BPS-04	3	3	922,000
N004	Naib Qasid	BPS-01	6	6	1,332,000
C061	Chowkidar	BPS-01	1	1	176,000
A012	TOTAL ALLOWANCES				<u>15,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,870,000</u>
A01201	Senior Post Allowance				15,000
A01202	House Rent Allowance				2,158,000
A01203	Conveyance Allowance				1,763,000
A01207	Washing Allowance				18,000
A01208	Dress Allowance				18,000
A01211	Hill Allowance (Personal Allowance)				19,000
A01226	Computer Allowance				351,000
A01217	Medical Allowance				937,000
A0124C	Disparity Reduction Allowance				3,572,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,658,000
A0124R	Ad-hoc Relief Allowance 2022				3,115,000
A0124X	Ad-hoc Relief Allowance 2023				7,668,000
A01224	Entertainment Allowance				6,000
A01228	Orderly Allowance				240,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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 (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>50,511,000</u>	<u>50,511,000</u>	<u>50,511,000</u>
A032	TOTAL COMMUNICATION		<u>5,250,000</u>	<u>5,250,000</u>	<u>5,250,000</u>
A03201	Postage & Telegraph		50,000	50,000	50,000
A03202	Telephone & Trunck Calls		200,000	200,000	200,000
A03204	Electronic Communication		5,000,000	5,000,000	5,000,000
A033	TOTAL UTILITIES		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302	Water		12,000	12,000	12,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>2,834,000</u>	<u>2,834,000</u>	<u>2,834,000</u>
A03801	Training		1,044,000	1,044,000	1,044,000
A03805	Travelling Allowance		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
002	Gazetted		500,000	500,000	500,000
003	Non-Gazetted		250,000	250,000	250,000
A03807	POL		1,040,000	1,040,000	1,040,000
A039	TOTAL GENERAL		<u>42,405,000</u>	<u>42,405,000</u>	<u>42,405,000</u>
A03901	Stationery		180,000	180,000	180,000
A03902	Printing and Publication		<u>15,100,000</u>	<u>15,100,000</u>	<u>15,100,000</u>
001	Printing & Publication		100,000	100,000	100,000
003	Printing for Computerized Bill Form (Non-Transferable)		15,000,000	15,000,000	15,000,000
A03905	Newspapers, Periodicals and Books		20,000	20,000	20,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03919	Payments to Other for Services rendered		12,000,000	12,000,000	12,000,000
A03970	Others		<u>15,100,000</u>	<u>15,100,000</u>	<u>15,100,000</u>
001	Others		100,000	100,000	100,000
035	Computerization of Electricity Billing System		15,000,000	15,000,000	15,000,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainment Charges		50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Machinery & Equipment		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,330,000</u>	<u>1,330,000</u>	<u>1,330,000</u>
A13001	Transport		1,300,000	1,300,000	1,300,000
A13101	Machinery/Equipment		30,000	30,000	30,000
GRAND TOTAL			<u>93,647,000</u>	<u>94,773,000</u>	<u>99,981,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MZ0864	DIRECTOR GENERAL TARIFF, SURVEILLANCE & INTERNAL AUDIT MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		21,842,000	21,091,000	24,843,000
A011	TOTAL PAY		18	17	14,295,000
A01101	PAY OF OFFICERS		9	8	11,160,000
D188	Director General Tarrif/Surveillance	BPS-20	1	1	2,207,000
D189	Director Tarrif/Surveillance	BPS-19	1	1	2,151,000
D029	Deputy Director (Audit)	BPS-18	1	1	1,407,000
D043	Deputy Director (Surveillance/Tariff)	BPS-18	1	1	1,257,000
S116	Sub Divisional Officer	BPS-17	2	1	1,999,000
S038	Senior Auditor	BPS-16	1	1	531,000
S062	Senior Scale Stenographer	BPS-16	1	1	562,000
H004	Head Clerk	BPS-16	1	1	830,000
A01102	Personal Pay				216,000
A01151	PAY OF OTHER STAFF		9	9	3,135,000
S042	Senior Clerk	BPS-14	1	1	754,000
S102	Stenographer	BPS-14	1	1	562,000
J016	Junior Clerk	BPS-11	1	1	258,000
J015	Junior Auditor	BPS-11	1	1	462,000
D128	Driver	BPS-04	2	2	557,000
N004	Naib Qasid	BPS-01	3	3	542,000
A012	TOTAL ALLOWANCES		7,547,000	9,283,000	11,077,000
A012-1	TOTAL REGULAR ALLOWANCES		7,247,000	8,983,000	10,777,000
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			1,085,000	795,000
A01203	Conveyance Allowance			666,000	504,000
A01207	Washing Allowance			9,000	5,000
A01208	Dress Allowance			9,000	5,000
A01211	Hill Allowance (Personal Allowance)			10,000	8,000
A01217	Medical Allowance			440,000	376,000
A0124C	Disparity Reduction Allowance			1,448,000	925,000
A0124N	Disparity Reduction Allowance 2022- 15%			993,000	550,000
A0124R	Ad-hoc Relief Allowance 2022			1,804,000	1,070,000
A0124X	Ad-hoc Relief Allowance 2023				3,477,000
A01228	Orderly Allowance			210,000	210,000
A01224	Entertainment Allowance			12,000	13,000
A01264	Technical Allowance			546,000	1,030,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)		300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>4,282,000</u>	<u>4,282,000</u>	<u>4,282,000</u>
A032	TOTAL COMMUNICATION		<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03201	Postage & Telegraph		50,000	50,000	50,000
A03202	Telephone & Trunck Calls		200,000	200,000	200,000
A033	TOTAL UTILITIES		<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03302	Water		12,000	12,000	12,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>3,595,000</u>	<u>3,595,000</u>	<u>3,595,000</u>
A03801	Training		1,805,000	1,805,000	1,805,000
A03805	Travelling Allowance		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
002	Gazetted		500,000	500,000	500,000
003	Non-Gazetted		250,000	250,000	250,000
A03807	POL		1,040,000	1,040,000	1,040,000
A039	TOTAL GENERAL		<u>415,000</u>	<u>415,000</u>	<u>415,000</u>
A03901	Stationery		180,000	180,000	180,000
A03902	Printing & Publication		100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniform & Liveries		5,000	5,000	5,000
A03970	Others		100,000	100,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301	Entertainment Charges		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,330,000</u>	<u>1,330,000</u>	<u>1,330,000</u>
A13001	Transport		1,300,000	1,300,000	1,300,000
A13101	Machinery/Equipment		30,000	30,000	30,000
GRAND TOTAL			<u>27,504,000</u>	<u>26,753,000</u>	<u>30,505,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0210 DIRECTOR COMMERCIAL ELECTRICITY MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,083,000</u>	<u>17,302,000</u>	<u>17,702,000</u>
A011 TOTAL PAY	<u>14</u>	<u>14</u>	<u>10,272,000</u>	<u>10,359,000</u>	<u>10,612,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,986,000</u>	<u>5,941,000</u>	<u>6,184,000</u>
D073 Director		BPS-19 1	2,042,000		2,096,000
D026 Deputy Director		BPS-18 1	1,305,000		1,356,000
S129 Superintendent		BPS-17 1	1,011,000		1,052,000
S062 Senior Scale Stenographer		BPS-16 1	717,000		742,000
H004 Head Clerk		BPS-16 1	911,000		938,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>4,286,000</u>	<u>4,418,000</u>	<u>4,428,000</u>
S042 Senior Clerk		BPS-14 2	1,488,000		1,529,000
J016 Junior Clerk		BPS-11 4	1,786,000		1,865,000
D128 Driver		BPS-04 1	472,000		482,000
N004 Naib Qasid		BPS-01 2	540,000		552,000
A012 TOTAL ALLOWANCES			<u>4,811,000</u>	<u>6,943,000</u>	<u>7,090,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,811,000</u>	<u>6,943,000</u>	<u>7,090,000</u>
A01202 House Rent Allowance			683,000	517,000	520,000
A01203 Conveyance Allowance			572,000	512,000	572,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			12,000	10,000	12,000
A01216 Qualification Allowance			9,000	22,000	9,000
A01217 Medical Allowance			301,000	301,000	301,000
A0124C Disparity Reduction Allowance			1,122,000	827,000	827,000
A0124N Disparity Reduction Allowance 2022- 15%			1,323,000	496,000	533,000
A0124R Ad-hoc Relief Allowance 2022			773,000	983,000	1,000,000
A0124X Ad-hoc Relief Allowance 2023				3,260,000	3,300,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A03 TOTAL OPERATING EXPENSES			<u>1,176,000</u>	<u>1,176,000</u>	<u>1,176,000</u>
A032 TOTAL COMMUNICATION			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201 Postage & Telegraph			8,000	8,000	8,000
A03202 Telephone & Trunck Calls			132,000	132,000	132,000
A033 TOTAL UTILITIES			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A03303 Electricity			131,000	131,000	131,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>730,000</u>	<u>730,000</u>	<u>730,000</u>
A03805	Travelling Allowance		<u>233,000</u>	<u>233,000</u>	<u>233,000</u>
002	Gazetted		145,000	145,000	145,000
003	Non-Gazetted		88,000	88,000	88,000
A03807	POL		497,000	497,000	497,000
A039	TOTAL GENERAL		<u>172,000</u>	<u>172,000</u>	<u>172,000</u>
A03901	Stationery		90,000	90,000	90,000
A03902	Printing & Publication		11,000	11,000	11,000
A03905	Newspapers, Periodicals and Books		16,000	16,000	16,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		53,000	53,000	53,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>630,000</u>	<u>630,000</u>	<u>630,000</u>
A13001	Transport		599,000	599,000	599,000
A13101	Machinery/Equipment		31,000	31,000	31,000
GRAND TOTAL			<u>16,889,000</u>	<u>19,108,000</u>	<u>19,508,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0211</u> REVENUE OFFICE ELECTRICITY MUZAFFARABAD-I					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,607,000</u>	<u>31,207,000</u>	<u>32,629,000</u>
A011 TOTAL PAY	<u>39</u>	<u>39</u>	<u>17,491,000</u>	<u>17,922,000</u>	<u>18,947,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,775,000</u>	<u>1,368,000</u>	<u>1,820,000</u>
R019 Revenue Officer	BPS-17	1	621,000		643,000
C145 Commercial Superintendent	BPS-17	1	1,154,000		1,177,000
A01151 PAY OF OTHER STAFF			<u>15,716,000</u>	<u>16,554,000</u>	<u>17,127,000</u>
S042 Senior Clerk	BPS-14	6	4,226,000		4,420,000
J016 Junior Clerk	BPS-11	26	10,388,000		11,178,000
T034 Typist	BPS-05	1	346,000		445,000
N004 Naib Qasid	BPS-01	2	470,000		730,000
C061 Chowkidar	BPS-01	1	174,000		177,000
S148 Sweeper	BPS-01	1	112,000		177,000
A012 TOTAL ALLOWANCES			<u>9,116,000</u>	<u>13,285,000</u>	<u>13,682,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,116,000</u>	<u>13,285,000</u>	<u>13,682,000</u>
A01202 House Rent Allowance			1,315,000	1,386,000	1,400,000
A01203 Conveyance Allowance			1,275,000	1,295,000	1,302,000
A01207 Washing Allowance			7,000	5,000	7,000
A01208 Dress Allowance			7,000	5,000	7,000
A01211 Hill Allowance (Personal Allowance)			24,000	18,000	24,000
A01217 Medical Allowance			684,000	699,000	700,000
A0122N Special Conveyance Allowance for Disabled Employees			48,000	69,000	69,000
A0124C Disparity Reduction Allowance			2,045,000	1,491,000	1,549,000
A0124N Disparity Reduction Allowance 2022- 15%			1,288,000	895,000	929,000
A0124R Ad-hoc Relief Allowance 2022			2,423,000	1,587,000	1,695,000
A0124X Ad-hoc Relief Allowance 2023				5,835,000	6,000,000
A03 TOTAL OPERATING EXPENSES			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A032 TOTAL COMMUNICATION			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			42,000	42,000	42,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
A03805	Travelling Allowance		<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		48,000	48,000	48,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002	Motorcycle		78,000	78,000	78,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		20,000	20,000	20,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport	(Motorcycle)	23,000	23,000	23,000
GRAND TOTAL			<u>27,000,000</u>	<u>31,600,000</u>	<u>33,022,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>MZ0212 REVENUE OFFICE ELECTRICITY MUZAFFARABAD-II</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>17,890,000</u>	<u>21,142,000</u>	<u>22,592,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>11,783,000</u>	<u>12,466,000</u>	<u>13,070,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,413,000</u>	<u>1,892,000</u>	<u>2,098,000</u>
R019 Revenue Officer		BPS-17 1 1	602,000		1,259,000
H004 Head Clerk		BPS-16 1 1	811,000		839,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>10,370,000</u>	<u>10,574,000</u>	<u>10,972,000</u>
S042 Senior Clerk		BPS-14 3 3	2,012,000		2,074,000
J016 Junior Clerk		BPS-11 19 19	7,876,000		8,405,000
N004 Naib Qasid		BPS-01 1 1	191,000		196,000
C061 Chowkidar		BPS-01 1 1	291,000		297,000
A012 TOTAL ALLOWANCES			<u>6,107,000</u>	<u>8,676,000</u>	<u>9,522,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,107,000</u>	<u>8,676,000</u>	<u>9,522,000</u>
A01202 House Rent Allowance			751,000	758,000	759,000
A01203 Conveyance Allowance			917,000	872,000	951,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			10,000	11,000	10,000
A01217 Medical Allowance			474,000	452,000	497,000
A0124C Disparity Reduction Allowance			1,433,000	1,032,000	1,096,000
A0124N Disparity Reduction Allowance 2022- 15%			902,000	615,000	718,000
A0124R Ad-hoc Relief Allowance 2022			1,612,000	1,091,000	1,207,000
A0124X Ad-hoc Relief Allowance 2023				3,837,000	4,276,000
A03 TOTAL OPERATING EXPENSES			<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			36,000	36,000	36,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03402 Rent for Office Buildings (Non Transferable)			70,000	70,000	70,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>149,000</u>	<u>149,000</u>	<u>149,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		23,000	23,000	23,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002	Motorcycle		78,000	78,000	78,000
A039	TOTAL GENERAL		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)		23,000	23,000	23,000
GRAND TOTAL			<u>18,315,000</u>	<u>21,567,000</u>	<u>23,017,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>HT0262 REVENUE OFFICE ELECTRICITY JEHLUM VALLEY</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,588,000</u>	<u>16,982,000</u>	<u>18,034,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>10,571,000</u>	<u>9,785,000</u>	<u>10,383,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>643,000</u>	<u>809,000</u>	<u>643,000</u>
R019 Revenue Officer	BPS-17	1	643,000		643,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>9,928,000</u>	<u>8,976,000</u>	<u>9,740,000</u>
S042 Senior Clerk	BPS-14	3	2,137,000		1,949,000
J016 Junior Clerk	BPS-11	15	6,870,000		6,870,000
N004 Naib Qasid	BPS-01	3	921,000		921,000
A012 TOTAL ALLOWANCES			<u>5,017,000</u>	<u>7,197,000</u>	<u>7,651,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,017,000</u>	<u>7,197,000</u>	<u>7,651,000</u>
A01202 House Rent Allowance			516,000	525,000	516,000
A01203 Conveyance Allowance			741,000	734,000	741,000
A01207 Washing Allowance			5,000	5,000	11,000
A01208 Dress Allowance			5,000	5,000	11,000
A01211 Hill Allowance (Personal Allowance)			7,000	7,000	7,000
A01217 Medical Allowance			400,000	392,000	400,000
A01233 Unattractive Area Allowance (Karnah Allow)			60,000	35,000	60,000
A0124C Disparity Reduction Allowance			1,067,000	798,000	850,000
A0124N Disparity Reduction Allowance 2022- 15%			750,000	548,000	600,000
A0124R Ad-hoc Relief Allowance 2022			1,466,000	930,000	976,000
A0124X Ad-hoc Relief Allowance 2023				3,218,000	3,479,000
A03 TOTAL OPERATING EXPENSES			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			36,000	36,000	36,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			23,000	23,000	23,000
A039 TOTAL GENERAL			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901 Stationery			60,000	60,000	60,000
A03902 Printing & Publication			13,000	13,000	13,000
A03970 Others			25,000	25,000	25,000
GRAND TOTAL			15,842,000	17,236,000	18,288,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>NM0182 REVENUE OFFICE ELECTRICITY AUTHMAQAM NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,485,000</u>	<u>6,381,000</u>	<u>9,097,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>5,571,000</u>	<u>3,651,000</u>	<u>5,622,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,495,000</u>	<u>720,000</u>	<u>2,098,000</u>
R019 Revenue Officer		BPS-17 1	602,000		1,259,000
H004 Head Clerk		BPS-16 1	893,000		839,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>4,076,000</u>	<u>2,931,000</u>	<u>3,524,000</u>
S042 Senior Clerk		BPS-14 1	740,000		761,000
J016 Junior Clerk		BPS-11 6	2,946,000		2,380,000
N004 Naib Qasid		BPS-01 1	390,000		383,000
A012 TOTAL ALLOWANCES			<u>2,914,000</u>	<u>2,730,000</u>	<u>3,475,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,914,000</u>	<u>2,730,000</u>	<u>3,475,000</u>
A01202 House Rent Allowance			289,000	157,000	263,000
A01203 Conveyance Allowance			381,000	239,000	300,000
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	11,000	7,000
A01217 Medical Allowance			186,000	119,000	191,000
A01233 Unattractive Area Allowance (Karnah Allow)			300,000	175,000	210,000
A0124C Disparity Reduction Allowance			609,000	268,000	350,000
A0124N Disparity Reduction Allowance 2022- 15%			744,000	161,000	200,000
A0124R Ad-hoc Relief Allowance 2022			391,000	349,000	450,000
A0124X Ad-hoc Relief Allowance 2023				1,247,000	1,500,000
A03 TOTAL OPERATING EXPENSES			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			36,000	36,000	36,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		23,000	23,000	23,000
A039	TOTAL GENERAL		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
GRAND TOTAL			<u>8,739,000</u>	<u>6,635,000</u>	<u>9,351,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
BG0057	REVENUE OFFICE ELECTRICITY BAGH				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>25,096,000</u>	<u>25,278,000</u>	<u>28,884,000</u>
A011	TOTAL PAY		<u>17,037,000</u>	<u>14,716,000</u>	<u>17,724,000</u>
A01101	PAY OF OFFICERS		<u>3,686,000</u>	<u>1,942,000</u>	<u>3,806,000</u>
R019	Revenue Officer	BPS-17	1	1	1,679,000
C145	Commercial Superintendent	BPS-17	1	1	1,196,000
H004	Head Clerk	BPS-16	1	1	811,000
A01151	PAY OF OTHER STAFF		<u>13,351,000</u>	<u>12,774,000</u>	<u>13,918,000</u>
S042	Senior Clerk	BPS-14	4	4	2,689,000
J016	Junior Clerk	BPS-11	22	22	9,357,000
N004	Naib Qasid	BPS-01	2	2	594,000
C061	Chowkidar	BPS-01	1	1	390,000
S148	Sweeper	BPS-01	1	1	321,000
A012	TOTAL ALLOWANCES		<u>8,059,000</u>	<u>10,562,000</u>	<u>11,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,059,000</u>	<u>10,562,000</u>	<u>11,160,000</u>
A01202	House Rent Allowance			818,000	655,000
A01203	Conveyance Allowance			1,157,000	1,027,000
A01207	Washing Allowance			7,000	7,000
A01208	Dress Allowance			7,000	7,000
A01211	Hill Allowance (Personal Allowance)			22,000	13,000
A01217	Medical Allowance			631,000	567,000
A0122N	Special Conveyance Allowance for Disabled Employees			24,000	35,000
A0124C	Disparity Reduction Allowance			1,832,000	1,223,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,187,000	734,000
A0124R	Ad-hoc Relief Allowance 2022			2,374,000	1,389,000
A0124X	Ad-hoc Relief Allowance 2023				4,905,000
A03	TOTAL OPERATING EXPENSES		<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A032	TOTAL COMMUNICATION		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage & Telegraph			4,000	4,000
A03202	Telephone & Trunck Calls			36,000	36,000
A033	TOTAL UTILITIES		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03303	Electricity			28,000	28,000
A03304	Hot & Cold Weather Charges			5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		23,000	23,000	23,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002	Motorcycle		78,000	78,000	78,000
A039	TOTAL GENERAL		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)		23,000	23,000	23,000
GRAND TOTAL			<u>25,439,000</u>	<u>25,621,000</u>	<u>29,227,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>HV0457 REVENUE OFFICE ELECTRICITY HAVELI (KAHUTA)</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,327,000</u>	<u>5,581,000</u>	<u>6,821,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>4,984,000</u>	<u>3,192,000</u>	<u>3,907,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,054,000</u>	<u>642,000</u>	<u>745,000</u>
R019 Revenue Officer		BPS-17 1	1,054,000		745,000
A01151 PAY OF OTHER STAFF	<u>8</u>	<u>8</u>	<u>3,930,000</u>	<u>2,550,000</u>	<u>3,162,000</u>
S042 Senior Clerk		BPS-14 2	1,439,000		603,000
J016 Junior Clerk		BPS-11 5	2,259,000		2,322,000
N004 Naib Qasid		BPS-01 1	232,000		237,000
A012 TOTAL ALLOWANCES			<u>2,343,000</u>	<u>2,389,000</u>	<u>2,914,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,343,000</u>	<u>2,389,000</u>	<u>2,914,000</u>
A01202 House Rent Allowance			234,000	217,000	260,000
A01203 Conveyance Allowance			261,000	263,000	321,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	2,000
A01217 Medical Allowance			166,000	135,000	168,000
A0124C Disparity Reduction Allowance			540,000	320,000	398,000
A0124N Disparity Reduction Allowance 2022- 15%			427,000	223,000	250,000
A0124R Ad-hoc Relief Allowance 2022			704,000	272,000	357,000
A0124X Ad-hoc Relief Allowance 2023				953,000	1,154,000
A03 TOTAL OPERATING EXPENSES			<u>407,000</u>	<u>407,000</u>	<u>407,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			36,000	36,000	36,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A03402 Rent for Office Buildings (Non Transferable)			153,000	153,000	153,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		23,000	23,000	23,000
A039	TOTAL GENERAL		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
GRAND TOTAL			<u>7,734,000</u>	<u>5,988,000</u>	<u>7,228,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
PO0066 REVENUE OFFICE ELECTRICITY RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>28,696,000</u>	<u>32,602,000</u>	<u>33,851,000</u>
A011 TOTAL PAY	<u>40</u>	<u>40</u>	<u>19,145,000</u>	<u>19,406,000</u>	<u>19,413,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,754,000</u>	<u>692,000</u>	<u>1,532,000</u>
R019 Revenue Officer	BPS-17	1	1	1,037,000	794,000
H004 Head Clerk	BPS-16	1	1	717,000	738,000
A01151 PAY OF OTHER STAFF	<u>38</u>	<u>38</u>	<u>17,391,000</u>	<u>18,714,000</u>	<u>17,881,000</u>
S042 Senior Clerk	BPS-14	5	5	3,548,000	3,574,000
J016 Junior Clerk	BPS-11	29	29	12,800,000	13,241,000
N004 Naib Qasid	BPS-01	2	2	527,000	538,000
C061 Chowkidar	BPS-01	1	1	307,000	313,000
S148 Sweeper	BPS-01	1	1	209,000	215,000
A012 TOTAL ALLOWANCES			<u>9,551,000</u>	<u>13,196,000</u>	<u>14,438,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,551,000</u>	<u>13,196,000</u>	<u>14,438,000</u>
A01202 House Rent Allowance			1,384,000	1,275,000	1,384,000
A01203 Conveyance Allowance			1,371,000	1,252,000	1,371,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			66,000	25,000	36,000
A01217 Medical Allowance			738,000	679,000	728,000
A0124C Disparity Reduction Allowance			2,144,000	1,352,000	1,569,000
A0124N Disparity Reduction Allowance 2022- 15%			1,281,000	809,000	942,000
A0124R Ad-hoc Relief Allowance 2022			2,553,000	1,853,000	1,853,000
A0124X Ad-hoc Relief Allowance 2023				5,937,000	6,541,000
A03 TOTAL OPERATING EXPENSES			<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03303 Electricity			28,000	28,000	28,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A03805	Travelling Allowance		<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		23,000	23,000	23,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002	Motorcycle		78,000	78,000	78,000
A039	TOTAL GENERAL		<u>101,000</u>	<u>101,000</u>	<u>101,000</u>
A03901	Stationery		56,000	56,000	56,000
A03902	Printing & Publication		20,000	20,000	20,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)		23,000	23,000	23,000
GRAND TOTAL			<u>29,004,000</u>	<u>32,910,000</u>	<u>34,159,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>PO0067 REVENUE OFFICE ELECTRICITY HAJEERA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>22,119,000</u>	<u>19,305,000</u>	<u>21,301,000</u>
A011 TOTAL PAY	<u>25</u>	<u>25</u>	<u>16,730,000</u>	<u>11,299,000</u>	<u>11,869,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,080,000</u>	<u>738,000</u>	<u>767,000</u>
R019 Revenue Officer	BPS-17	1	1	1,080,000	767,000
A01151 PAY OF OTHER STAFF	<u>24</u>	<u>24</u>	<u>15,650,000</u>	<u>10,561,000</u>	<u>11,102,000</u>
S042 Senior Clerk	BPS-14	5	5	4,748,000	3,342,000
J016 Junior Clerk	BPS-11	16	16	9,666,000	6,882,000
N004 Naib Qasid	BPS-01	2	2	883,000	641,000
C061 Chowkidar	BPS-01	1	1	353,000	237,000
A012 TOTAL ALLOWANCES			<u>5,389,000</u>	<u>8,006,000</u>	<u>9,432,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,389,000</u>	<u>8,006,000</u>	<u>9,432,000</u>
A01202 House Rent Allowance			591,000	558,000	591,000
A01203 Conveyance Allowance			844,000	897,000	844,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01217 Medical Allowance			406,000	420,000	454,000
A0124C Disparity Reduction Allowance			1,372,000	932,000	969,000
A0124N Disparity Reduction Allowance 2022- 15%			854,000	587,000	688,000
A0124R Ad-hoc Relief Allowance 2022			1,305,000	1,016,000	1,030,000
A0124X Ad-hoc Relief Allowance 2023				3,583,000	4,841,000
A03 TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A032 TOTAL COMMUNICATION			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			12,000	12,000	12,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
A03402 Rent for Office Buildings (Non Transferable)			96,000	96,000	96,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>149,000</u>	<u>149,000</u>	<u>149,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		23,000	23,000	23,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002	Motorcycle		78,000	78,000	78,000
A039	TOTAL GENERAL		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03901	Stationery		56,000	56,000	56,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)		23,000	23,000	23,000
GRAND TOTAL			<u>22,542,000</u>	<u>19,728,000</u>	<u>21,724,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04 ECONOMIC AFFAIRS					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>SJ0031 REVENUE OFFICE ELECTRICITY SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,884,000	18,844,000	21,865,000
A011 TOTAL PAY	25	25	13,093,000	11,005,000	13,541,000
A01101 PAY OF OFFICERS	2	2	1,672,000	752,000	1,693,000
R019 Revenue Officer	BPS-17	1	1	808,000	808,000
H004 Head Clerk	BPS-16	1	1	864,000	885,000
A01151 PAY OF OTHER STAFF	23	23	11,421,000	10,253,000	11,848,000
S042 Senior Clerk	BPS-14	2	2	1,555,000	1,585,000
S102 Stenographer	BPS-14	1	1	406,000	510,000
J016 Junior Clerk	BPS-11	17	17	8,701,000	8,953,000
N004 Naib Qasid	BPS-01	2	2	449,000	465,000
C061 Chowkidar	BPS-01	1	1	310,000	335,000
A012 TOTAL ALLOWANCES			5,791,000	7,839,000	8,324,000
A012-1 TOTAL REGULAR ALLOWANCES			5,791,000	7,839,000	8,324,000
A01202 House Rent Allowance			586,000	527,000	587,000
A01203 Conveyance Allowance			844,000	756,000	844,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			5,000	3,000	7,000
A01226 Computer Allowance			9,000	0	0
A01217 Medical Allowance			450,000	425,000	450,000
A0124C Disparity Reduction Allowance			1,368,000	934,000	1,010,000
A0124N Disparity Reduction Allowance 2022- 15%			996,000	561,000	606,000
A0124R Ad-hoc Relief Allowance 2022			1,523,000	982,000	1,044,000
A0124X Ad-hoc Relief Allowance 2023				3,641,000	3,766,000
A03 TOTAL OPERATING EXPENSES			228,000	228,000	228,000
A032 TOTAL COMMUNICATION			22,000	22,000	22,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			18,000	18,000	18,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
A03303	Electricity		28,000	28,000	28,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A03805	Travelling Allowance		<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002	Gazetted		52,000	52,000	52,000
003	Non-Gazetted		23,000	23,000	23,000
A039	TOTAL GENERAL		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
GRAND TOTAL			<u>19,112,000</u>	<u>19,072,000</u>	<u>22,093,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
KJ0060	REVENUE OFFICE ELECTRICITY KOTLI-I				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>20,860,000</u>	<u>24,744,000</u>	<u>26,977,000</u>
A011	TOTAL PAY		<u>35</u>	<u>35</u>	<u>13,623,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,600,000</u>
R019	Revenue Officer	BPS-17	1	1	1,016,000
C145	Commercial Superintendent	BPS-17	1	1	584,000
A01151	PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>12,023,000</u>
S042	Senior Clerk	BPS-14	2	2	1,359,000
J016	Junior Clerk	BPS-11	27	27	9,474,000
N004	Naib Qasid	BPS-01	2	2	712,000
C061	Chowkidar	BPS-01	1	1	294,000
S148	Sweeper	BPS-01	1	1	184,000
A012	TOTAL ALLOWANCES		<u>7,237,000</u>	<u>10,561,000</u>	<u>12,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>7,237,000</u>	<u>10,561,000</u>	<u>12,317,000</u>
A01202	House Rent Allowance			741,000	1,051,000
A01203	Conveyance Allowance			1,097,000	1,129,000
A01207	Washing Allowance			14,000	13,000
A01208	Dress Allowance			14,000	13,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000
A01217	Medical Allowance			611,000	649,000
A0124C	Disparity Reduction Allowance			1,729,000	1,325,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,138,000	801,000
A0124R	Ad-hoc Relief Allowance 2022			1,886,000	1,248,000
A0124X	Ad-hoc Relief Allowance 2023				4,327,000
A03	TOTAL OPERATING EXPENSES		<u>335,000</u>	<u>335,000</u>	<u>335,000</u>
A032	TOTAL COMMUNICATION		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
A03201	Postage & Telegraph			4,000	4,000
A03202	Telephone & Trunck Calls			48,000	48,000
A033	TOTAL UTILITIES		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303	Electricity			40,000	40,000
A03304	Hot & Cold Weather Charges			5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		20,000	20,000	20,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002	Motorcycle		78,000	78,000	78,000
A039	TOTAL GENERAL		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03901	Stationery		56,000	56,000	56,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)		23,000	23,000	23,000
GRAND TOTAL			<u>21,218,000</u>	<u>25,102,000</u>	<u>27,335,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0061 REVENUE OFFICE ELECTRICITY KOTLI-II</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,660,000</u>	<u>21,345,000</u>	<u>22,090,000</u>
A011 TOTAL PAY	<u>28</u>	<u>28</u>	<u>12,343,000</u>	<u>12,206,000</u>	<u>12,596,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,365,000</u>	<u>1,482,000</u>	<u>1,461,000</u>
R019 Revenue Officer	BPS-17	1	1	606,000	647,000
H004 Head Clerk	BPS-16	1	1	759,000	814,000
A01151 PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>10,978,000</u>	<u>10,724,000</u>	<u>11,135,000</u>
S042 Senior Clerk	BPS-14	3	3	2,038,000	1,886,000
J016 Junior Clerk	BPS-11	20	20	7,976,000	8,265,000
N004 Naib Qasid	BPS-01	2	2	608,000	621,000
C061 Chowkidar	BPS-01	1	1	356,000	363,000
A012 TOTAL ALLOWANCES			<u>6,317,000</u>	<u>9,139,000</u>	<u>9,494,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,317,000</u>	<u>9,139,000</u>	<u>9,494,000</u>
A01202 House Rent Allowance			661,000	678,000	661,000
A01203 Conveyance Allowance			973,000	1,034,000	973,000
A01207 Washing Allowance			11,000	4,000	11,000
A01208 Dress Allowance			11,000	8,000	11,000
A01211 Hill Allowance (Personal Allowance)			12,000	10,000	12,000
A01217 Medical Allowance			515,000	511,000	515,000
A0122N Special Conveyance Allowance for Disabled Employees			1,000	0	1,000
A0124C Disparity Reduction Allowance			1,527,000	1,134,000	1,134,000
A0124N Disparity Reduction Allowance 2022- 15%			961,000	681,000	694,000
A0124R Ad-hoc Relief Allowance 2022			1,645,000	1,114,000	1,157,000
A0124X Ad-hoc Relief Allowance 2023				3,965,000	4,325,000
A03 TOTAL OPERATING EXPENSES			<u>289,000</u>	<u>289,000</u>	<u>289,000</u>
A032 TOTAL COMMUNICATION			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>146,000</u>	<u>146,000</u>	<u>146,000</u>
A03805	Travelling Allowance		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		20,000	20,000	20,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002	Motorcycle		78,000	78,000	78,000
A039	TOTAL GENERAL		<u>94,000</u>	<u>94,000</u>	<u>94,000</u>
A03901	Stationery		56,000	56,000	56,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport	(Motorcycle)	23,000	23,000	23,000
GRAND TOTAL			<u>18,972,000</u>	<u>21,657,000</u>	<u>22,402,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043 FUEL & ENERGY					
0435 ELECTRICITY - HYDAL					
043502 ELECTRICITY - HYDAL					
<u>KJ0645 REVENUE OFFICE ELECTRICITY SEHNSA KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,470,000</u>	<u>7,475,000</u>	<u>8,955,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>5,224,000</u>	<u>4,054,000</u>	<u>4,768,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>606,000</u>	<u>705,000</u>	<u>606,000</u>
R019 Revenue Officer		BPS-17 1	1 606,000		606,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>4,618,000</u>	<u>3,349,000</u>	<u>4,162,000</u>
S042 Senior Clerk		BPS-14 1	1 721,000		721,000
J016 Junior Clerk		BPS-11 10	10 3,713,000		3,226,000
N004 Naib Qasid		BPS-01 1	1 184,000		215,000
A012 TOTAL ALLOWANCES			<u>3,246,000</u>	<u>3,421,000</u>	<u>4,187,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,246,000</u>	<u>3,421,000</u>	<u>4,187,000</u>
A01202 House Rent Allowance			319,000	302,000	319,000
A01203 Conveyance Allowance			458,000	389,000	458,000
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	0	2,000
A01217 Medical Allowance			245,000	224,000	245,000
A0124C Disparity Reduction Allowance			679,000	506,000	542,000
A0124N Disparity Reduction Allowance 2022- 15%			427,000	308,000	325,000
A0124R Ad-hoc Relief Allowance 2022			1,108,000	378,000	695,000
A0124X Ad-hoc Relief Allowance 2023				1,310,000	1,593,000
A03 TOTAL OPERATING EXPENSES			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunck Calls			36,000	36,000	36,000
A033 TOTAL UTILITIES			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303 Electricity			40,000	40,000	40,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		48,000	48,000	48,000
003	Non-Gazetted		23,000	23,000	23,000
A039	TOTAL GENERAL		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
GRAND TOTAL			<u>8,724,000</u>	<u>7,729,000</u>	<u>9,209,000</u>

ENERGY & WATER RESOURCES

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.
04	ECONOMIC AFFAIRS				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
<u>MJ0066</u>	<u>DIRECTOR COMMERCIAL ELECTRICITY MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>9,473,000</u>	<u>11,899,000</u>	<u>11,059,000</u>
A011	TOTAL PAY		<u>9</u>	<u>9</u>	<u>6,277,000</u>
A01101	PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>4,115,000</u>
D073	Director	BPS-19	1	1	1,731,000
D026	Deputy Director	BPS-18	1	1	1,782,000
C085	Computer Programmer	BPS-17	1	1	602,000
A01151	PAY OF OTHER STAFF		<u>6</u>	<u>6</u>	<u>2,162,000</u>
S042	Senior Clerk	BPS-14	1	1	719,000
S102	Stenographer	BPS-14	1	1	364,000
J016	Junior Clerk	BPS-11	1	1	436,000
D128	Driver	BPS-04	1	1	204,000
N004	Naib Qasid	BPS-01	2	2	439,000
A012	TOTAL ALLOWANCES		<u>3,196,000</u>	<u>4,546,000</u>	<u>4,512,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>3,196,000</u>	<u>4,546,000</u>	<u>4,512,000</u>
A01202	House Rent Allowance		476,000	531,000	477,000
A01203	Conveyance Allowance		227,000	252,000	227,000
A01207	Washing Allowance		5,000	6,000	5,000
A01208	Dress Allowance		5,000	6,000	5,000
A01211	Hill Allowance (Personal Allowance)		5,000	5,000	5,000
A01226	Computer Allowance		18,000	0	18,000
A01217	Medical Allowance		222,000	244,000	222,000
A0124C	Disparity Reduction Allowance		726,000	485,000	535,000
A0124N	Disparity Reduction Allowance 2022- 15%		569,000	291,000	321,000
A0124R	Ad-hoc Relief Allowance 2022		942,000	623,000	631,000
A0124X	Ad-hoc Relief Allowance 2023			2,103,000	2,051,000
A01224	Entertainment Allowance		1,000	0	15,000
A03	TOTAL OPERATING EXPENSES		<u>10,972,000</u>	<u>10,972,000</u>	<u>10,972,000</u>
A032	TOTAL COMMUNICATION		<u>114,000</u>	<u>114,000</u>	<u>114,000</u>
A03201	Postage & Telegraph		6,000	6,000	6,000
A03202	Telephone & Trunck Calls		108,000	108,000	108,000
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

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>573,000</u>	<u>573,000</u>	<u>573,000</u>
A03805	Travelling Allowance		<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
002	Gazetted		103,000	103,000	103,000
003	Non-Gazetted		58,000	58,000	58,000
A03807	POL		412,000	412,000	412,000
A039	TOTAL GENERAL		<u>10,149,000</u>	<u>10,149,000</u>	<u>10,149,000</u>
A03901	Stationery		70,000	70,000	70,000
A03902	Printing and Publication		<u>10,010,000</u>	<u>10,010,000</u>	<u>10,010,000</u>
001	Printing & Publication		10,000	10,000	10,000
003	Printing for Computerized Bill Form (Non-Transferable)		10,000,000	10,000,000	10,000,000
A03905	Newspapers, Periodicals and Books		14,000	14,000	14,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		53,000	53,000	53,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A13001	Transport		451,000	451,000	451,000
A13101	Machinery/Equipment		24,000	24,000	24,000
GRAND TOTAL			<u>20,920,000</u>	<u>23,346,000</u>	<u>22,506,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
MJ0067	REVENUE OFFICE ELECTRICITY MIRPUR				
A01	TOTAL EMPLOYEES RELATED EXPENSES		34,962,000	34,224,000	38,673,000
A011	TOTAL PAY		46	46	23,201,000
A01101	PAY OF OFFICERS		3	3	3,320,000
R019	Revenue Officer	BPS-17	1	1	1,373,000
C145	Commercial Superintendent	BPS-17	1	1	1,054,000
H004	Head Clerk	BPS-16	1	1	893,000
A01151	PAY OF OTHER STAFF		43	43	19,881,000
S042	Senior Clerk	BPS-14	12	12	7,639,000
J016	Junior Clerk	BPS-11	26	26	10,786,000
N004	Naib Qasid	BPS-01	3	3	915,000
C061	Chowkidar	BPS-01	1	1	237,000
S148	Sweeper	BPS-01	1	1	304,000
A012	TOTAL ALLOWANCES		11,761,000	14,159,000	16,065,000
A012-1	TOTAL REGULAR ALLOWANCES		11,761,000	14,159,000	16,065,000
A01202	House Rent Allowance				1,701,000
A01203	Conveyance Allowance				1,589,000
A01207	Washing Allowance				9,000
A01208	Dress Allowance				9,000
A01211	Hill Allowance (Personal Allowance)				110,000
A01217	Medical Allowance				857,000
A0124C	Disparity Reduction Allowance				2,618,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,648,000
A0124R	Ad-hoc Relief Allowance 2022				3,220,000
A0124X	Ad-hoc Relief Allowance 2023				6,206,000
A03	TOTAL OPERATING EXPENSES		400,000	400,000	400,000
A032	TOTAL COMMUNICATION		52,000	52,000	52,000
A03201	Postage & Telegraph				4,000
A03202	Telephone & Trunck Calls				48,000
A033	TOTAL UTILITIES		83,000	83,000	83,000
A03303	Electricity				78,000
A03304	Hot & Cold Weather Charges				5,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		36,000	36,000	36,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002	Motorcycle		78,000	78,000	78,000
A039	TOTAL GENERAL		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		20,000	20,000	20,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport	(Motorcycle)	23,000	23,000	23,000
GRAND TOTAL			<u>35,385,000</u>	<u>34,647,000</u>	<u>39,096,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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					
043	FUEL & ENERGY					
0435	ELECTRICITY - HYDAL					
043502	ELECTRICITY - HYDAL					
MJ0068	REVENUE OFFICE ELECTRICITY CHAKSWARI					
A01	TOTAL EMPLOYEES RELATED EXPENSES		21,384,000	25,640,000	25,589,000	
A011	TOTAL PAY		14,289,000	15,116,000	14,750,000	
A01101	PAY OF OFFICERS		1,424,000	1,595,000	1,475,000	
R019	Revenue Officer	BPS-17	1	1	1,424,000	1,475,000
A01151	PAY OF OTHER STAFF		12,865,000	13,521,000	13,275,000	
S042	Senior Clerk	BPS-14	1	1	698,000	719,000
J016	Junior Clerk	BPS-11	27	27	11,568,000	11,945,000
N004	Naib Qasid	BPS-01	1	1	356,000	363,000
C061	Chowkidar	BPS-01	1	1	243,000	248,000
A012	TOTAL ALLOWANCES		7,095,000	10,524,000	10,839,000	
A012-1	TOTAL REGULAR ALLOWANCES		7,095,000	10,524,000	10,839,000	
A01202	House Rent Allowance		730,000	772,000	730,000	
A01203	Conveyance Allowance		1,062,000	1,084,000	1,084,000	
A01207	Washing Allowance		2,000	2,000	2,000	
A01208	Dress Allowance		2,000	2,000	2,000	
A01211	Hill Allowance (Personal Allowance)		5,000	3,000	5,000	
A01217	Medical Allowance		574,000	601,000	615,000	
A0124C	Disparity Reduction Allowance		1,676,000	1,200,000	1,234,000	
A0124N	Disparity Reduction Allowance 2022- 15%		1,054,000	720,000	741,000	
A0124R	Ad-hoc Relief Allowance 2022		1,990,000	1,572,000	1,600,000	
A0124X	Ad-hoc Relief Allowance 2023			4,568,000	4,826,000	
A03	TOTAL OPERATING EXPENSES		291,000	291,000	291,000	
A032	TOTAL COMMUNICATION		4,000	4,000	4,000	
A03201	Postage & Telegraph		4,000	4,000	4,000	
A033	TOTAL UTILITIES		45,000	45,000	45,000	
A03303	Electricity		40,000	40,000	40,000	
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000	
A038	TOTAL TRANSPORTATION		144,000	144,000	144,000	
A03805	Travelling Allowance		66,000	66,000	66,000	
002	Gazetted		46,000	46,000	46,000	
003	Non-Gazetted		20,000	20,000	20,000	
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, MotorCycles		78,000	78,000	78,000	
002	Motorcycle		78,000	78,000	78,000	

ENERGY & WATER RESOURCES

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.
A039	TOTAL GENERAL		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport	(Motorcycle)	23,000	23,000	23,000
GRAND TOTAL			<u>21,698,000</u>	<u>25,954,000</u>	<u>25,903,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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				
043	FUEL & ENERGY				
0435	ELECTRICITY - HYDAL				
043502	ELECTRICITY - HYDAL				
BB0034	REVENUE OFFICE ELECTRICITY BHIMBER				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>27,201,000</u>	<u>28,599,000</u>	<u>32,129,000</u>
A011	TOTAL PAY		<u>39</u>	<u>39</u>	<u>39</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>2</u>
R019	Revenue Officer	BPS-17	1	1	606,000
C145	Commercial Superintendent	BPS-17	1	1	606,000
A01151	PAY OF OTHER STAFF		<u>37</u>	<u>37</u>	<u>17,500,000</u>
S042	Senior Clerk	BPS-14	7	7	4,922,000
J016	Junior Clerk	BPS-11	25	25	10,965,000
N004	Naib Qasid	BPS-01	3	3	966,000
C061	Chowkidar	BPS-01	1	1	212,000
S148	Sweeper	BPS-01	1	1	197,000
A012	TOTAL ALLOWANCES		<u>8,727,000</u>	<u>11,811,000</u>	<u>13,417,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,727,000</u>	<u>11,811,000</u>	<u>13,417,000</u>
A01202	House Rent Allowance			930,000	866,000
A01203	Conveyance Allowance			1,324,000	1,139,000
A01207	Washing Allowance			9,000	3,000
A01208	Dress Allowance			9,000	3,000
A01211	Hill Allowance (Personal Allowance)			24,000	23,000
A01217	Medical Allowance			706,000	634,000
A0124C	Disparity Reduction Allowance			2,149,000	1,306,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,212,000	784,000
A0124R	Ad-hoc Relief Allowance 2022			2,364,000	1,537,000
A0124X	Ad-hoc Relief Allowance 2023				5,516,000
A03	TOTAL OPERATING EXPENSES		<u>386,000</u>	<u>386,000</u>	<u>386,000</u>
A032	TOTAL COMMUNICATION		<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A03201	Postage & Telegraph			4,000	4,000
A033	TOTAL UTILITIES		<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03303	Electricity			40,000	40,000
A03304	Hot & Cold Weather Charges			5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03402	Rent for Office Buildings (Non Transferable)			95,000	95,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03805	Travelling Allowance		<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		20,000	20,000	20,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
002	Motorcycle		78,000	78,000	78,000
A039	TOTAL GENERAL		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03901	Stationery		60,000	60,000	60,000
A03902	Printing & Publication		13,000	13,000	13,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13001	Transport (Motorcycle)		23,000	23,000	23,000
GRAND TOTAL			<u>27,610,000</u>	<u>29,008,000</u>	<u>32,538,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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 & ENERGY CHARGES (MUZAFFARABAD DIVISION)					
A03	TOTAL OPERATING EXPENSES		<u>6,533,000</u>	<u>6,333,000</u>	<u>6,533,000</u>
A038	TOTAL TRANSPORTATION		<u>6,028,000</u>	<u>5,828,000</u>	<u>6,028,000</u>
A03840	Others - P.O.L for Generator		6,028,000	5,828,000	6,028,000
A039	TOTAL GENERAL		<u>505,000</u>	<u>505,000</u>	<u>505,000</u>
A03955	Other Store - Electricity		505,000	505,000	505,000
A052	TOTAL GRANTS DOMESTIC		<u>3,005,000</u>	<u>2,813,000</u>	<u>3,005,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		3,005,000	2,813,000	3,005,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>2,500,005,000</u>	<u>1,296,205,000</u>	<u>2,500,005,000</u>
A06470	Others - WAPDA`s Bill		2,500,005,000	1,296,205,000	2,500,005,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>131,051,000</u>	<u>131,326,000</u>	<u>131,051,000</u>
A09101	Land and Buildings - Compensation		15,000	15,000	15,000
A09405	Workshop Equipment		12,005,000	12,005,000	12,005,000
A09802	Others - Machinery/Equipment		30,016,000	29,385,000	30,016,000
A09803	Meters & Service Cables		89,015,000	89,921,000	89,015,000
A12	TOTAL CIVIL WORKS		<u>2,015,000</u>	<u>2,016,000</u>	<u>2,015,000</u>
A12501	Works - Major/Minor		2,015,000	2,016,000	2,015,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>319,790,000</u>	<u>318,176,000</u>	<u>319,790,000</u>
A13101-	Machinery/Equipment-Works		4,000,000	2,386,000	4,000,000
A13199	Repair & Maintenance of Others - Transformers		136,431,000	136,431,000	136,431,000
A13803	Shifting & Repair of HT, LT Lines		179,359,000	179,359,000	179,359,000
TOTAL			<u>2,962,399,000</u>	<u>1,756,869,000</u>	<u>2,962,399,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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 & ENERGY CHARGES (POONCH DIVISION)					
A03	TOTAL OPERATING EXPENSES		<u>12,000</u>	<u>212,000</u>	<u>12,000</u>
A038	TOTAL TRANSPORTATION		<u>6,000</u>	<u>206,000</u>	<u>6,000</u>
A03840	Others - P.O.L for Generator		6,000	206,000	6,000
A039	TOTAL GENERAL		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03955	Other Store - Electricity		6,000	6,000	6,000
A052	TOTAL GRANTS DOMESTIC		<u>6,000</u>	<u>198,000</u>	<u>6,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		6,000	198,000	6,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>6,000</u>	<u>1,203,806,000</u>	<u>6,000</u>
A06470	Others - WAPDA`s Bill		6,000	1,203,806,000	6,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>50,000</u>	<u>1,394,000</u>	<u>50,000</u>
A09101	Land and Buildings - Compensation		6,000	6,000	6,000
A09405	Workshop Equipment		6,000	6,000	6,000
A09802	Others - Machinery/Equipment		19,000	655,000	19,000
A09803	Meters & Service Cables		19,000	727,000	19,000
A12	TOTAL CIVIL WORKS		<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A12501	Works - Major/Minor		19,000	19,000	19,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>17,414,000</u>	<u>17,414,000</u>	<u>17,414,000</u>
A13199	Repair & Maintenance of Others - Transformers		6,372,000	6,372,000	6,372,000
A13803	Shifting & Repair of HT, LT Lines		11,042,000	11,042,000	11,042,000
TOTAL			<u>17,507,000</u>	<u>1,223,043,000</u>	<u>17,507,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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 & ENERGY CHARGES (MIRPUR DIVISION)					
A03	TOTAL OPERATING EXPENSES		<u>1,928,000</u>	<u>1,028,000</u>	<u>1,928,000</u>
A038	TOTAL TRANSPORTATION		<u>1,414,000</u>	<u>1,014,000</u>	<u>1,414,000</u>
A03840	Others - P.O.L for Generator		1,414,000	1,014,000	1,414,000
A039	TOTAL GENERAL		<u>514,000</u>	<u>14,000</u>	<u>514,000</u>
A03955	Other Store - Electricity		514,000	14,000	514,000
A052	TOTAL GRANTS DOMESTIC		<u>1,208,000</u>	<u>1,208,000</u>	<u>1,209,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		1,208,000	1,208,000	1,209,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>3,700,009,000</u>	<u>3,700,009,000</u>	<u>3,700,009,000</u>
A06470	Others - WAPDA`s Bill		3,700,009,000	3,700,009,000	3,700,009,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>107,749,000</u>	<u>57,606,000</u>	<u>107,749,000</u>
A09101	Land and Buildings - Compensation		9,000	309,000	9,000
A09405	Workshop Equipment		9,009,000	9,009,000	9,009,000
A09802	Others - Machinery/Equipment		24,633,000	24,633,000	24,633,000
A09803	Meters & Service Cables		74,098,000	23,655,000	74,098,000
A12	TOTAL CIVIL WORKS		<u>1,032,000</u>	<u>1,032,000</u>	<u>1,032,000</u>
A12501	Works - Major/Minor		1,032,000	1,032,000	1,032,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,883,000</u>	<u>260,883,000</u>	<u>260,883,000</u>
A13101-	Machinery/Equipment-Works		3,300,000	3,300,000	3,300,000
A13199	Repair & Maintenance of Others - Transformers		108,773,000	108,773,000	108,773,000
A13803	Shifting & Repair of HT, LT Lines		148,810,000	148,810,000	148,810,000
TOTAL			<u>4,072,809,000</u>	<u>4,021,766,000</u>	<u>4,072,810,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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 & ENERGY CHARGES)					
A03	TOTAL OPERATING EXPENSES		<u>8,473,000</u>	<u>7,573,000</u>	<u>8,473,000</u>
A038	TOTAL TRANSPORTATION		<u>7,448,000</u>	<u>7,048,000</u>	<u>7,448,000</u>
A03840	Others - P.O.L for Generator		7,448,000	7,048,000	7,448,000
A039	TOTAL GENERAL		<u>1,025,000</u>	<u>525,000</u>	<u>1,025,000</u>
A03955	Other Store - Electricity		1,025,000	525,000	1,025,000
A052	TOTAL GRANTS DOMESTIC		<u>4,219,000</u>	<u>4,219,000</u>	<u>4,220,000</u>
A05270	To Others -Financial Assistance to the injured/died (compensation to the hiers) through Electricity		4,219,000	4,219,000	4,220,000
A06	TOTAL TRANSFER OF PAYMENTS		<u>6,200,020,000</u>	<u>6,200,020,000</u>	<u>6,200,020,000</u>
A06470	Others - WAPDA`s Bill		6,200,020,000	6,200,020,000	6,200,020,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>238,850,000</u>	<u>190,326,000</u>	<u>238,850,000</u>
A09101	Land and Buildings - Compensation		30,000	330,000	30,000
A09405	Workshop Equipment		21,020,000	21,020,000	21,020,000
A09802	Others - Machinery/Equipment		54,668,000	54,673,000	54,668,000
A09803	Meters & Service Cables		163,132,000	114,303,000	163,132,000
A12	TOTAL CIVIL WORKS		<u>3,066,000</u>	<u>3,067,000</u>	<u>3,066,000</u>
A12501	Works - Major/Minor		3,066,000	3,067,000	3,066,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>598,087,000</u>	<u>596,473,000</u>	<u>598,087,000</u>
A13101-	Machinery/Equipment-Works		7,300,000	5,686,000	7,300,000
A13199	Repair & Maintenance of Others - Transformers		251,576,000	251,576,000	251,576,000
A13803	Shifting & Repair of HT, LT Lines		339,211,000	339,211,000	339,211,000
TOTAL			<u>7,052,715,000</u>	<u>7,001,678,000</u>	<u>7,052,716,000</u>

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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 Energy & Water Resources					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>3,004,718,000</u>	<u>2,403,015,000</u>	<u>3,518,317,000</u>
A011	TOTAL PAY		<u>4543</u> <u>4549</u> <u>2,017,811,000</u>	<u>1,396,741,000</u>	<u>2,021,629,000</u>
A01101	PAY OF OFFICERS		<u>242</u> <u>243</u> <u>259,424,000</u>	<u>212,913,000</u>	<u>266,593,000</u>
A01151	PAY OF OTHER STAFF		<u>4301</u> <u>4306</u> <u>1,758,387,000</u>	<u>1,183,828,000</u>	<u>1,755,036,000</u>
A012	TOTAL ALLOWANCES		<u>986,907,000</u>	<u>1,006,274,000</u>	<u>1,496,688,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>980,906,000</u>	<u>1,000,413,000</u>	<u>1,490,687,000</u>
A01201	Senior Post Allowance		90,000	69,000	105,000
A01202	House Rent Allowance		120,439,000	79,702,000	117,816,000
A01203	Conveyance Allowance		121,168,000	82,632,000	119,650,000
A01207	Washing Allowance		627,000	369,000	605,000
A01208	Dress Allowance		583,000	434,000	586,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		8,691,000	4,639,000	8,785,000
A01211	Hill Allowance (Personal Allowance)		3,208,000	1,460,000	2,825,000
A01216	Qualification Allowance		181,000	177,000	218,000
A01226	Computer Allowance		378,000	158,000	268,000
A01217	Medical Allowance		85,303,000	56,896,000	88,088,000
A0121Q	Audit and Accounts Allowance		473,000	109,000	486,000
A01224	Entertainment Allowance		245,000	135,000	160,000
A01228	Orderly Allowance		1,080,000	798,000	1,290,000
A0122N	Special Conveyance Allowance for Disabled Employees		646,000	689,000	1,038,000
A0123E	Executive Allowance		1,244,000	1,299,000	1,381,000
A0124C	Disparity Reduction Allowance		179,255,000	109,409,000	161,938,000
A0124N	Disparity Reduction Allowance 2022- 15%		115,207,000	67,733,000	101,147,000
A0124R	Ad-hoc Relief Allowance 2022		209,482,000	127,217,000	181,349,000
A0124X	Ad-hoc Relief Allowance 2023		0	390,305,000	575,802,000
A0122S	Utility Allowance		3,000,000	3,434,000	4,104,000
A01233	Unattractive Area Allowance (Karnah Allow)		600,000	424,000	540,000
A01237	Design Allowance		5,000	2,000	0
A01260	Ration Allowance		96,000	31,000	62,000
A0120Q	Fixed Daily Allowance		660,000	145,000	660,000
A01210	Risk Allowance		215,000	112,000	219,000
A0123J	Danger Allowance		63,836,000	33,813,000	62,222,000
A01261	Constabulary Allowance		31,000	10,000	31,000
A01264	Technical Allowance		64,163,000	38,212,000	59,312,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>6,001,000</u>	<u>5,861,000</u>	<u>6,001,000</u>
A01277	Contingent Paid Staff		(20) 6,000,000	5,860,000	6,000,000
A01273	Honoraria		1,000	1,000	1,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>199,845,000</u>	<u>200,625,000</u>	<u>199,545,000</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>12,443,000</u>	<u>12,325,000</u>	<u>12,443,000</u>
A03201	Postage & Telegraph		662,000	552,000	662,000
A03202	Telephone & Trunck Calls		6,781,000	6,773,000	6,781,000
A03204	Electronic Communication		5,000,000	5,000,000	5,000,000
A033	TOTAL UTILITIES		<u>21,763,000</u>	<u>21,763,000</u>	<u>21,763,000</u>
A03301	Gas		50,000	50,000	50,000
A03302	Water		181,000	181,000	181,000
A03303	Electricity		21,161,000	21,161,000	21,161,000
A03304	Hot & Cold Weather Charges		368,000	368,000	368,000
A03305	POL for Generator		3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS		<u>6,041,000</u>	<u>5,741,000</u>	<u>5,741,000</u>
A03402	Rent for Office Buildings (Non Transferable)		6,041,000	5,741,000	5,741,000
A038	TOTAL TRANSPORTATION		<u>86,773,000</u>	<u>87,823,000</u>	<u>86,773,000</u>
A03801	Training		13,680,000	13,680,000	13,680,000
A03805	Travelling Allowance		<u>21,903,000</u>	<u>22,053,000</u>	<u>21,903,000</u>
002	Gazetted		13,640,000	13,990,000	13,640,000
003	Non-Gazetted		8,263,000	8,063,000	8,263,000
A03807	P.O.L Charges, Aeroplanes, Helicoptors, Staff Cars, MotorCycles		<u>51,190,000</u>	<u>52,090,000</u>	<u>51,190,000</u>
001	POL		50,410,000	51,310,000	50,410,000
002	Motorcycle		780,000	780,000	780,000
A039	TOTAL GENERAL		<u>71,625,000</u>	<u>71,773,000</u>	<u>71,625,000</u>
A03901	Stationery		8,399,000	8,411,000	8,399,000
A03902	Printing and Publication		<u>29,556,000</u>	<u>29,526,000</u>	<u>29,556,000</u>
001	Printing & Publication		4,556,000	4,526,000	4,556,000
003	Printing for Computerized Bill Form (Non-Transferable)		25,000,000	25,000,000	25,000,000
A03905	Newspapers, Periodicals and Books		241,000	241,000	241,000
A03906	Uniform & Liveries		380,000	376,000	380,000
A03919	Payments to Other for Services rendered		12,000,000	12,000,000	12,000,000
A03970	Others		<u>21,049,000</u>	<u>21,219,000</u>	<u>21,049,000</u>
001	Others		6,049,000	6,219,000	6,049,000
035	Computerization of Electricity Billing System		15,000,000	15,000,000	15,000,000

ENERGY & WATER RESOURCES

FUNCTIONAL CUM 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>430,000</u>	<u>430,000</u>	<u>430,000</u>
A06301	Entertainment Charges		430,000	430,000	430,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Machinery & Equipment		1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>42,291,000</u>	<u>42,251,000</u>	<u>42,291,000</u>
A13001	Transport		41,666,000	41,626,000	41,666,000
A13101	Machinery/Equipment		625,000	625,000	625,000
TOTAL			<u>3,247,285,000</u>	<u>2,646,322,000</u>	<u>3,760,584,000</u>
Operation & Energy Charges			7,052,715,000	7,001,678,000	7,052,716,000
GRAND TOTAL			10,300,000,000	9,648,000,000	10,813,300,000

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0214	SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT	66,337,000	69,179,000	65,929,000
MZ0215	DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT	102,283,000	153,631,000	119,143,000
MZ0216	DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD	29,151,000	33,783,000	32,894,000
PO0450	DIVISIONAL DIRECTORATE LG&RD POONCH	29,211,000	34,072,000	32,979,000
MJ0069	DIVISIONAL DIRECTORATE LG&RD MIRPUR	28,698,000	30,464,000	34,252,000
MZ0217	DISTRICT OFFICE LG&RD MUZAFFARABAD	21,612,000	26,677,000	26,603,000
MZ0218	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD	12,983,000	16,158,000	16,606,000
MZ0219	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI	14,248,000	16,833,000	17,157,000
MZ0220	PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN	9,600,000	11,045,000	11,771,000
MZ0221	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA	10,469,000	11,335,000	12,083,000
MZ0222	PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATTA	10,575,000	12,032,000	12,719,000
NM0028	DISTRICT OFFICE LG&RD NEELUM	14,248,000	16,997,000	18,391,000
NM0029	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA	9,080,000	12,124,000	11,818,000
NM0030	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMIR	18,276,000	13,510,000	14,008,000
HT0157	DISTRICT OFFICE LG&RD JEHLUM VALLEY	25,301,000	28,551,000	31,268,000
HT0158	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR	8,526,000	12,004,000	12,572,000
HT0178	PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA	9,763,000	10,199,000	11,130,000
BG0058	DISTRICT OFFICE LG&RD BAGH	25,677,000	27,419,000	30,580,000
BG0060	PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA	11,219,000	12,239,000	12,749,000
BG0061	PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH	10,428,000	16,142,000	16,557,000
BG0062	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT	20,127,000	15,692,000	16,717,000
HV0059	DISTRICT OFFICE LG&RD HAVELI	19,892,000	23,751,000	24,351,000
PO0068	DISTRICT OFFICE LG&RD RAWALAKOT	25,832,000	28,757,000	30,406,000
PO0069	PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKOT	13,493,000	16,901,000	18,446,000
PO0070	PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR	7,265,000	9,797,000	9,646,000

KC21026**LOCAL GOVERNMENT & RURAL DEVELOPMENT**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
PO0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA	12,684,000	16,517,000	16,116,000
PO0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR	8,235,000	9,743,000	10,774,000
SJ0184	DISTRICT OFFICE LG&RD SUDHNOTI	23,922,000	24,601,000	26,388,000
SJ0033	PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL	11,715,000	14,395,000	13,777,000
KJ0062	DISTRICT OFFICE LG&RD KOTLI	24,174,000	25,924,000	28,878,000
KJ0063	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI	15,371,000	17,953,000	18,980,000
KJ0066	PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR	14,867,000	15,873,000	18,719,000
KJ0065	PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI)	12,706,000	14,724,000	14,089,000
KJ0064	PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)	10,941,000	13,422,000	12,530,000
KJ0067	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)	12,339,000	14,252,000	19,652,000
MJ0070	DISTRICT OFFICE LG&RD MIRPUR	27,139,000	27,148,000	30,623,000
MJ0071	PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR	14,635,000	16,881,000	17,582,000
MJ0072	PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR	12,496,000	14,951,000	13,960,000
MJ0073	PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDY AHL	11,328,000	11,586,000	13,338,000
BB0319	DISTRICT OFFICE LG&RD BHIMBER	25,645,000	29,462,000	31,435,000
BB0036	PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER)	12,144,000	14,682,000	15,101,000
BB0037	PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD	12,765,000	13,294,000	14,383,000
TOTAL		817,400,000	954,700,000	957,100,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0214</u> SECRETARIAT LOCAL GOVERNMENT & RURAL DEVELOPMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>56,749,000</u>	<u>59,591,000</u>	<u>56,341,000</u>
A011 TOTAL PAY	<u>36</u>	<u>38</u>	<u>28,979,000</u>	<u>26,280,000</u>	<u>18,600,000</u>
A01101 PAY OF OFFICERS	<u>16</u>	<u>17</u>	<u>25,391,000</u>	<u>20,198,000</u>	<u>14,410,000</u>
S012 Secretary BPS-20	1	1	2,612,000		2,612,000
S236 Senior Chief Planning & Monitoring BPS-20	1	1	2,434,000		896,000
S176 Senior Additional Secretary BPS-20	1	1	2,434,000		1,297,000
A022 Additional Secretary BPS-19	1	0	2,087,000		
C138 Chief Planning & Monitoring BPS-19	1	1	2,087,000		1,071,000
D059 Deputy Secretary BPS-18	1	2	1,961,000		1,500,000
A070 Assistant Chief Planning BPS-18	1	1	1,552,000		801,000
S027 Section Officer BPS-17	2	2	1,895,000		1,444,000
S129 Superintendent BPS-17	1	1	1,074,000		476,000
R017 Research Officer BPS-17	1	1	1,608,000		558,000
P055 Private Secretary BPS-17	1	1	798,000		681,000
A053 Assistant BPS-16	1	2	2,003,000		1,028,000
P013 Personal Assistant BPS-16	2	2	662,000		961,000
S062 Senior Scale Stenographer BPS-16	1	1	1,867,000		345,000
A01102 Personal Pay			71,000		534,000
A01103 Special Pay			210,000		152,000
A01105 Qualification Pay			36,000		54,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>21</u>	<u>3,588,000</u>	<u>6,082,000</u>	<u>4,190,000</u>
S026 Section Clerk BPS-14	4	3	771,000		802,000
S102 Stenographer BPS-14	3	3	761,000		792,000
D128 Driver BPS-04	2	2	299,000		307,000
D252 Driver (K.C) BPS-04	0	1			300,000
N004 Naib Qasid BPS-01	11	11	1,757,000		1,709,000
N037 Naib Qasid (K.C) BPS-01	0	1			280,000
A012 TOTAL ALLOWANCES			<u>27,770,000</u>	<u>33,311,000</u>	<u>37,741,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>27,169,000</u>	<u>32,710,000</u>	<u>37,140,000</u>
A01201 Senior Post Allowance			31,000	31,000	30,000
A01202 House Rent Allowance			2,104,000	1,967,000	2,095,000
A01203 Conveyance Allowance			1,084,000	1,071,000	1,209,000
A01207 Washing Allowance			13,000	11,000	16,000
A01208 Dress Allowance			13,000	11,000	16,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			7,811,000	6,909,000	7,669,000
A01211 Hill Allowance (Personal Allowance)			240,000	21,000	22,000
A01216 Qualification Allowance			60,000	54,000	60,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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		1,084,000	807,000	1,028,000
A0123E	Executive Allowance		2,624,000	2,625,000	3,868,000
A0124C	Disparity Reduction Allowance		2,250,000	1,790,000	2,027,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,282,000	1,074,000	1,170,000
A0124R	Ad-hoc Relief Allowance 2022		3,097,000	2,541,000	2,797,000
A0124X	Ad-hoc Relief Allowance 2023			8,679,000	9,264,000
A0122S	Utility Allowance		5,028,000	4,677,000	5,426,000
A01224	Entertainment Allowance		28,000	22,000	23,000
A01228	Orderly Allowance		420,000	420,000	420,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>601,000</u>	<u>601,000</u>	<u>601,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff				600,000
		(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>7,728,000</u>	<u>7,128,000</u>	<u>7,728,000</u>
A031	TOTAL FEES		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03102	Legal Fees-		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Legal Fees		1,800,000	1,800,000	1,800,000
A032	TOTAL COMMUNICATION		<u>408,000</u>	<u>408,000</u>	<u>408,000</u>
A03201	Postage & Telegraph		78,000	78,000	78,000
A03202	Telephone & Trunk Call		330,000	330,000	330,000
A033	TOTAL UTILITIES		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A038	TOTAL TRANSPORTATION		<u>3,835,000</u>	<u>3,085,000</u>	<u>3,835,000</u>
A03805	Travelling Allowance		<u>1,885,000</u>	<u>1,135,000</u>	<u>1,885,000</u>
002	Gazetted		1,430,000	830,000	1,430,000
003	Non-Gazetted		455,000	305,000	455,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>1,950,000</u>	<u>1,950,000</u>	<u>1,950,000</u>
001	POL		1,950,000	1,950,000	1,950,000
A039	TOTAL GENERAL		<u>1,675,000</u>	<u>1,825,000</u>	<u>1,675,000</u>
A03901	Stationery		1,400,000	1,400,000	1,400,000
A03902	Printing & Publication		25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03970	Others		200,000	350,000	200,000
A06	TOTAL TRANSFER PAYMENTS		<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
A06301	Entertainment Charges		200,000	350,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>1,660,000</u>	<u>2,110,000</u>	<u>1,660,000</u>
A13001	Transport		1,560,000	1,760,000	1,560,000
A13101	Machinery/Equipment		100,000	350,000	100,000
GRAND TOTAL			<u>66,337,000</u>	<u>69,179,000</u>	<u>65,929,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
MZ0215 DIRECTOR GENERAL LOCAL GOVT. & RURAL DEVELOPMENT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			97,330,000	113,678,000	114,190,000
A011 TOTAL PAY	126	124	68,263,000	63,244,000	62,516,000
A01101 PAY OF OFFICERS	34	33	35,207,000	32,827,000	31,831,000
D081 Director General	BPS-20	1	1	2,105,000	1,758,000
D073 Director	BPS-19	1	1	1,716,000	1,140,000
E032 Executive Engineer (Construction)	BPS-18	1	1	1,224,000	1,274,000
D026 Deputy Director	BPS-18	2	2	3,163,000	3,265,000
D141 Deputy Director (M&E/MIS)	BPS-18	1	1	1,581,000	1,632,000
D174 Deputy Director (Environment/Sanitation)	BPS-18	1	1	1,479,000	1,530,000
D041 Deputy Director (Planning)	BPS-18	1	1	1,479,000	1,530,000
A201 Assistant Chief (Monitoring)	BPS-18	1	1	1,633,000	1,683,000
A079 Assistant Director (Planning/Statistical)	BPS-17	2	2	1,490,000	1,498,000
A100 Assistant Engineer	BPS-17	1	1	786,000	811,000
A101 Assistant Engineer (Construction)	BPS-17	2	2	1,925,000	1,991,000
A202 Assistant Director (Accounts)	BPS-17	1	1	893,000	1,325,000
C085 Computer Programmer	BPS-17	2	2	2,583,000	1,803,000
A027 Admin. Officer	BPS-16	1	1	1,386,000	380,000
B030 Budget Officer	BPS-16	1	1	917,000	380,000
C084 Computer Operator	BPS-16	6	5	4,488,000	3,950,000
A053 Assistant	BPS-16	1	1	705,000	732,000
H004 Head Clerk	BPS-16	5	5	3,553,000	3,309,000
S062 Senior Scale Stenographer	BPS-16	3	3	1,600,000	1,682,000
A01102 Personal Pay				501,000	158,000
A01151 PAY OF OTHER STAFF	92	91	33,056,000	30,417,000	30,685,000
S124 Sub-Engineer	BPS-16	3	3	1,918,000	2,225,000
D124 Draftsman	BPS-14	2	1	649,000	430,000
S042 Senior Clerk	BPS-14	8	8	4,297,000	3,911,000
S102 Stenographer	BPS-14	5	5	1,788,000	1,893,000
S124 Sub-Engineer	BPS-14	3	3	2,148,000	2,029,000
S010 Sanitation Promoter	BPS-12	3	3	2,503,000	1,344,000
J016 Junior Clerk	BPS-11	10	10	3,351,000	3,508,000
S113 Storekeeper	BPS-09	1	1	345,000	489,000
M012 Master Plumber	BPS-08	1	1	486,000	486,000
F010 Ferro Printer	BPS-05	1	1	323,000	332,000
M002 Machine Operator	BPS-05	1	1	467,000	477,000
P036 Plumber	BPS-05	1	1	431,000	440,000
T024 Tracer	BPS-05	1	1	233,000	254,000
D128 Driver	BPS-04	14	14	4,900,000	3,834,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2023-24	2024-25	2023-24	2023-24	2024-25	
			Rs.	Rs.	Rs.	
C061 Chowkidar	BPS-01	5	5	1,080,000	1,076,000	
H027 Helper	BPS-01	3	3	584,000	560,000	
N004 Naib Qasid	BPS-01	29	29	7,336,000	7,211,000	
S148 Sweeper	BPS-01	1	1	217,000	186,000	
A012 TOTAL ALLOWANCES				<u>29,067,000</u>	<u>50,434,000</u>	<u>51,674,000</u>
A012-1 TOTAL REGULAR ALLOWANCES				<u>29,067,000</u>	<u>50,434,000</u>	<u>51,674,000</u>
A01201 Senior Post Allowance				15,000	0	15,000
A01202 House Rent Allowance				5,331,000	5,117,000	5,165,000
A01203 Conveyance Allowance				3,982,000	3,916,000	3,961,000
A01207 Washing Allowance				68,000	23,000	68,000
A01208 Dress Allowance				68,000	23,000	68,000
A01211 Hill Allowance (Personal Allowance)				53,000	42,000	46,000
A01216 Qualification Allowance				189,000	81,000	147,000
A01226 Computer Allowance				108,000	105,000	108,000
A01217 Medical Allowance				2,581,000	2,647,000	2,542,000
A0122N Special Conveyance Allowance for Disabled Employees				120,000	184,000	240,000
A0124C Disparity Reduction Allowance				5,777,000	5,618,000	5,585,000
A0124N Disparity Reduction Allowance 2022- 15%				3,490,000	3,377,000	3,374,000
A0124R Ad-hoc Relief Allowance 2022				5,352,000	6,074,000	6,344,000
A0124X Ad-hoc Relief Allowance 2023					21,845,000	21,867,000
A01224 Entertainment Allowance				6,000	5,000	7,000
A01228 Orderly Allowance					140,000	210,000
A01264 Technical Allowance				1,927,000	1,237,000	1,927,000
A03 TOTAL OPERATING EXPENSES				<u>3,852,000</u>	<u>38,852,000</u>	<u>3,852,000</u>
A032 TOTAL COMMUNICATION				<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
A03201 Postage & Telegraph				20,000	20,000	20,000
A03202 Telephone & Trunk Call				132,000	132,000	132,000
A033 TOTAL UTILITIES				<u>1,218,000</u>	<u>1,218,000</u>	<u>1,218,000</u>
A03302 Water				13,000	13,000	13,000
A03303 Electricity				1,200,000	1,200,000	1,200,000
A03304 Hot & Cold Weather Charges				5,000	5,000	5,000
A038 TOTAL TRANSPORTATION				<u>1,978,000</u>	<u>36,978,000</u>	<u>1,978,000</u>
A03805 Travelling Allowance				<u>830,000</u>	<u>830,000</u>	<u>830,000</u>
002 Gazetted				599,000	599,000	599,000
003 Non-Gazetted				231,000	231,000	231,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle				<u>1,148,000</u>	<u>1,148,000</u>	<u>1,148,000</u>
001 POL				1,148,000	1,148,000	1,148,000
A03826 Transportation of Goods			(One Time)		35,000,000	

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>504,000</u>	<u>504,000</u>	<u>504,000</u>
A03901 Stationery			360,000	360,000	360,000
A03902 Printing & Publication			13,000	13,000	13,000
A03906 Uniform & Liveries			30,000	30,000	30,000
A03970 Others			101,000	101,000	101,000
A06 TOTAL TRANSFER PAYMENTS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A06301 Entertainment Charges			28,000	28,000	28,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,073,000</u>	<u>1,073,000</u>	<u>1,073,000</u>
A13001 Transport			1,073,000	1,073,000	1,073,000
GRAND TOTAL			<u>102,283,000</u>	<u>153,631,000</u>	<u>119,143,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0216 DIVISIONAL DIRECTORATE LG&RD MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>27,099,000</u>	<u>31,731,000</u>	<u>30,842,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>17,785,000</u>	<u>17,194,000</u>	<u>16,667,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>12,045,000</u>	<u>12,057,000</u>	<u>12,396,000</u>
C036 Chief Engineer	BPS-20	1	2,481,000		3,481,000
D119 Divisional Director	BPS-19	1	1,847,000		1,901,000
E031 Executive Engineer	BPS-18	2	2,945,000		2,971,000
E036 Environment Officer	BPS-17	1	1,345,000		1,386,000
S129 Superintendent	BPS-17	1	770,000		811,000
A100 Assistant Engineer	BPS-17	1	1,420,000		852,000
H004 Head Clerk	BPS-16	1	787,000		515,000
S062 Senior Scale Stenographer	BPS-16	1	430,000		461,000
A01102 Personal Pay			20,000		18,000
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>5,740,000</u>	<u>5,137,000</u>	<u>4,271,000</u>
S124 Sub-Engineer	BPS-16	1	814,000		600,000
D124 Draftsman	BPS-14	1	679,000		700,000
S124 Sub-Engineer	BPS-14	1	841,000		868,000
J016 Junior Clerk	BPS-11	2	904,000		462,000
D128 Driver	BPS-04	2	848,000		559,000
C061 Chowkidar	BPS-01	1	180,000		122,000
N004 Naib Qasid	BPS-01	4	1,290,000		838,000
S148 Sweeper	BPS-01	1	180,000		118,000
A01153 Special Pay			4,000		4,000
A012 TOTAL ALLOWANCES			<u>9,314,000</u>	<u>14,537,000</u>	<u>14,175,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,314,000</u>	<u>14,537,000</u>	<u>14,175,000</u>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,301,000	1,294,000	1,302,000
A01203 Conveyance Allowance			638,000	627,000	638,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			4,000	15,000	14,000
A01216 Qualification Allowance			69,000	129,000	129,000
A01217 Medical Allowance			549,000	534,000	533,000
A01224 Entertainment Allowance			13,000	13,000	13,000
A01228 Orderly Allowance			210,000	210,000	210,000
A0124C Disparity Reduction Allowance			1,133,000	934,000	1,044,000
A0124N Disparity Reduction Allowance 2022- 15%			768,000	560,000	794,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
A0124R	Ad-hoc Relief Allowance 2022		1,980,000	1,699,000	1,548,000
A0124X	Ad-hoc Relief Allowance 2023			6,016,000	5,247,000
A01264	Technical Allowance		2,624,000	2,481,000	2,678,000
A03	TOTAL OPERATING EXPENSES		<u>1,532,000</u>	<u>1,532,000</u>	<u>1,532,000</u>
A032	TOTAL COMMUNICATION		<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		165,000	165,000	165,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,053,000</u>	<u>1,053,000</u>	<u>1,053,000</u>
A03805	Travelling Allowance		<u>377,000</u>	<u>377,000</u>	<u>377,000</u>
002	Gazetted		260,000	260,000	260,000
003	Non-Gazetted		117,000	117,000	117,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
001	POL		676,000	676,000	676,000
A039	TOTAL GENERAL		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
A03901	Stationery		200,000	200,000	200,000
A03902	Printing & Publication		12,000	12,000	12,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		80,000	80,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A13001	Transport		520,000	520,000	520,000
GRAND TOTAL			<u>29,151,000</u>	<u>33,783,000</u>	<u>32,894,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0450 DIVISIONAL DIRECTORATE LG&RD POONCH</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,759,000</u>	<u>31,620,000</u>	<u>30,527,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>16,858,000</u>	<u>18,707,000</u>	<u>17,008,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>10,481,000</u>	<u>9,390,000</u>	<u>10,793,000</u>
D119 Divisional Director		BPS-19 1	1,689,000		1,735,000
S136 Superintending Engineer		BPS-19 1	2,064,000		2,118,000
E031 Executive Engineer		BPS-18 2	3,512,000		3,929,000
A100 Assistant Engineer		BPS-17 1	1,180,000		1,221,000
S129 Superintendent		BPS-17 1	934,000		975,000
H004 Head Clerk		BPS-16 1	787,000		814,000
A01102 Personal Pay			315,000		1,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>6,377,000</u>	<u>9,317,000</u>	<u>6,215,000</u>
S124 Sub-Engineer		BPS-16 1	759,000		787,000
D124 Draftsman		BPS-14 1	324,000		345,000
S124 Sub-Engineer		BPS-14 2	899,000		940,000
S102 Stenographer		BPS-14 1	511,000		345,000
J016 Junior Clerk		BPS-11 2	720,000		749,000
D128 Driver		BPS-04 5	1,479,000		1,523,000
C061 Chowkidar		BPS-01 1	240,000		246,000
N004 Naib Qasid		BPS-01 5	1,205,000		1,034,000
S148 Sweeper		BPS-01 1	240,000		246,000
A012 TOTAL ALLOWANCES			<u>9,901,000</u>	<u>12,913,000</u>	<u>13,519,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>9,901,000</u>	<u>12,913,000</u>	<u>13,519,000</u>
A01202 House Rent Allowance			1,258,000	1,264,000	1,262,000
A01203 Conveyance Allowance			650,000	599,000	592,000
A01207 Washing Allowance			25,000	12,000	13,000
A01208 Dress Allowance			13,000	12,000	13,000
A01211 Hill Allowance (Personal Allowance)			12,000	8,000	5,000
A01216 Qualification Allowance			9,000	22,000	9,000
A01217 Medical Allowance			606,000	578,000	606,000
A01224 Entertainment Allowance			12,000	0	12,000
A0124C Disparity Reduction Allowance			1,611,000	1,273,000	1,015,000
A0124N Disparity Reduction Allowance 2022- 15%			2,146,000	731,000	609,000
A0124R Ad-hoc Relief Allowance 2022			1,113,000	1,451,000	1,572,000
A0124X Ad-hoc Relief Allowance 2023				4,763,000	5,177,000
A01264 Technical Allowance			2,446,000	2,200,000	2,634,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>1,932,000</u>	<u>1,932,000</u>	<u>1,932,000</u>
A032	TOTAL COMMUNICATION		<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		165,000	165,000	165,000
A033	TOTAL UTILITIES		<u>405,000</u>	<u>405,000</u>	<u>405,000</u>
A03303	Electricity		400,000	400,000	400,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,053,000</u>	<u>1,053,000</u>	<u>1,053,000</u>
A03805	Travelling Allowance		<u>377,000</u>	<u>377,000</u>	<u>377,000</u>
002	Gazetted		260,000	260,000	260,000
003	Non-Gazetted		117,000	117,000	117,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
001	POL		676,000	676,000	676,000
A039	TOTAL GENERAL		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
A03901	Stationery		200,000	200,000	200,000
A03902	Printing & Publication		12,000	12,000	12,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		80,000	80,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A13001	Transport		520,000	520,000	520,000
GRAND TOTAL			<u>29,211,000</u>	<u>34,072,000</u>	<u>32,979,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0069 DIVISIONAL DIRECTORATE LG&RD MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,346,000</u>	<u>28,112,000</u>	<u>31,900,000</u>
A011 TOTAL PAY	<u>24</u>	<u>24</u>	<u>17,696,000</u>	<u>15,674,000</u>	<u>17,936,000</u>
A01101 PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>12,515,000</u>	<u>10,909,000</u>	<u>11,969,000</u>
D119 Divisional Director	BPS-19	1	1	1,788,000	1,842,000
S136 Superintending Engineer	BPS-19	1	1	2,168,000	2,222,000
E031 Executive Engineer	BPS-18	2	2	3,972,000	3,103,000
A100 Assistant Engineer	BPS-17	1	1	1,218,000	1,260,000
E036 Environment Officer	BPS-17	1	1	1,358,000	1,409,000
S129 Superintendent	BPS-17	1	1	849,000	890,000
H004 Head Clerk	BPS-16	1	1	757,000	784,000
S062 Senior Scale Stenographer	BPS-16	1	1	405,000	459,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>5,181,000</u>	<u>4,765,000</u>	<u>5,967,000</u>
S124 Sub-Engineer	BPS-16	1	1	703,000	919,000
H010 Head Draftsman	BPS-15	1	1	536,000	560,000
D124 Draftsman	BPS-14	1	1	490,000	510,000
S124 Sub-Engineer	BPS-14	1	1	531,000	552,000
S102 Stenographer	BPS-14	1	1	323,000	614,000
J016 Junior Clerk	BPS-11	2	2	604,000	636,000
D128 Driver	BPS-04	3	3	941,000	968,000
C061 Chowkidar	BPS-01	1	1	170,000	175,000
N004 Naib Qasid	BPS-01	3	3	638,000	782,000
S148 Sweeper	BPS-01	1	1	245,000	251,000
A012 TOTAL ALLOWANCES			<u>8,650,000</u>	<u>12,438,000</u>	<u>13,964,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,650,000</u>	<u>12,438,000</u>	<u>13,964,000</u>
A01202 House Rent Allowance			1,055,000	920,000	1,051,000
A01203 Conveyance Allowance			681,000	619,000	680,000
A01207 Washing Allowance			1,000	2,000	1,000
A01208 Dress Allowance			1,000	2,000	1,000
A01211 Hill Allowance (Personal Allowance)			17,000	11,000	17,000
A01217 Medical Allowance			593,000	536,000	591,000
A01224 Entertainment Allowance			12,000	0	12,000
A0124C Disparity Reduction Allowance			1,133,000	1,000,000	1,133,000
A0124N Disparity Reduction Allowance 2022- 15%			679,000	600,000	680,000
A0124R Ad-hoc Relief Allowance 2022			2,032,000	1,499,000	1,765,000
A0124X Ad-hoc Relief Allowance 2023					4,945,000
A01264 Technical Allowance			2,446,000	2,304,000	2,446,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>1,832,000</u>	<u>1,832,000</u>	<u>1,832,000</u>
A032	TOTAL COMMUNICATION		<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		165,000	165,000	165,000
A033	TOTAL UTILITIES		<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>1,053,000</u>	<u>1,053,000</u>	<u>1,053,000</u>
A03805	Travelling Allowance		<u>377,000</u>	<u>377,000</u>	<u>377,000</u>
002	Gazetted		260,000	260,000	260,000
003	Non-Gazetted		117,000	117,000	117,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>676,000</u>	<u>676,000</u>	<u>676,000</u>
001	POL		676,000	676,000	676,000
A039	TOTAL GENERAL		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
A03901	Stationery		200,000	200,000	200,000
A03902	Printing & Publication		12,000	12,000	12,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		80,000	80,000	80,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A13001	Transport		520,000	520,000	520,000
GRAND TOTAL			<u>28,698,000</u>	<u>30,464,000</u>	<u>34,252,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0217 DISTRICT OFFICE LG&RD MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>21,008,000</u>	<u>26,073,000</u>	<u>25,999,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>14,546,000</u>	<u>14,922,000</u>	<u>14,942,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,884,000</u>	<u>7,768,000</u>	<u>7,258,000</u>
D026 Deputy Director	BPS-18	1	1,373,000		1,428,000
A100 Assistant Engineer	BPS-17	3	2,955,000		3,212,000
H004 Head Clerk	BPS-16	2	1,379,000		1,438,000
C103 Community Development Officer	BPS-16	1	1,177,000		1,180,000
A01151 PAY OF OTHER STAFF	<u>23</u>	<u>23</u>	<u>7,662,000</u>	<u>7,154,000</u>	<u>7,684,000</u>
S124 Sub-Engineer	BPS-16	1	811,000		786,000
S042 Senior Clerk	BPS-14	2	917,000		1,450,000
S102 Stenographer	BPS-14	1	510,000		533,000
P013 Personal Assistant	BPS-12	1	726,000		
J016 Junior Clerk	BPS-11	4	1,241,000		1,419,000
D128 Driver	BPS-04	4	1,141,000		1,187,000
C061 Chowkidar	BPS-01	2	543,000		377,000
N004 Naib Qasid	BPS-01	8	1,773,000		1,932,000
A012 TOTAL ALLOWANCES			<u>6,462,000</u>	<u>11,151,000</u>	<u>11,057,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,462,000</u>	<u>11,151,000</u>	<u>11,057,000</u>
A01202 House Rent Allowance			1,212,000	1,246,000	1,210,000
A01203 Conveyance Allowance			816,000	969,000	879,000
A01207 Washing Allowance			18,000	7,000	18,000
A01208 Dress Allowance			18,000	7,000	18,000
A01211 Hill Allowance (Personal Allowance)			17,000	14,000	12,000
A01217 Medical Allowance			607,000	580,000	583,000
A0124C Disparity Reduction Allowance			1,375,000	1,358,000	1,376,000
A0124N Disparity Reduction Allowance 2022- 15%			806,000	815,000	826,000
A0124R Ad-hoc Relief Allowance 2022			1,592,000	1,414,000	1,375,000
A0124X Ad-hoc Relief Allowance 2023				4,741,000	4,760,000
A01264 Technical Allowance			1,000	0	0
A03 TOTAL OPERATING EXPENSES			<u>513,000</u>	<u>513,000</u>	<u>513,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			9,000	9,000	9,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>323,000</u>	<u>323,000</u>	<u>323,000</u>
A03805	Travelling Allowance		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
002	Gazetted		52,000	52,000	52,000
003	Non-Gazetted		46,000	46,000	46,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001	POL		225,000	225,000	225,000
A039	TOTAL GENERAL		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03901	Stationery		70,000	70,000	70,000
A03902	Printing & Publication		12,000	12,000	12,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A13001	Transport		91,000	91,000	91,000
GRAND TOTAL			<u>21,612,000</u>	<u>26,677,000</u>	<u>26,603,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0218</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,748,000</u>	<u>15,923,000</u>	<u>16,371,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>8,881,000</u>	<u>9,140,000</u>	<u>9,525,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,057,000</u>	<u>989,000</u>	<u>934,000</u>
P066 Project Manager	BPS-17	1	1,057,000		934,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>7,824,000</u>	<u>8,151,000</u>	<u>8,591,000</u>
S042 Senior Clerk	BPS-14	1	617,000		637,000
S124 Sub-Engineer	BPS-14	3	1,679,000		1,840,000
C104 Community Organizer	BPS-12	2	1,056,000		1,496,000
J016 Junior Clerk	BPS-11	2	686,000		717,000
P063 Project Assistant	BPS-11	1	390,000		405,000
S025 Secretary Union Council	BPS-07	6	2,359,000		2,441,000
P036 Plumber	BPS-05	1	314,000		323,000
C061 Chowkidar	BPS-01	1	246,000		251,000
N004 Naib Qasid	BPS-01	2	477,000		481,000
A012 TOTAL ALLOWANCES			<u>3,867,000</u>	<u>6,783,000</u>	<u>6,846,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,867,000</u>	<u>6,783,000</u>	<u>6,846,000</u>
A01202 House Rent Allowance			683,000	670,000	683,000
A01203 Conveyance Allowance			535,000	535,000	535,000
A01207 Washing Allowance			2,000	0	0
A01208 Dress Allowance			2,000	0	0
A01211 Hill Allowance (Personal Allowance)			12,000	11,000	12,000
A01217 Medical Allowance			364,000	362,000	360,000
A0124C Disparity Reduction Allowance			779,000	775,000	769,000
A0124N Disparity Reduction Allowance 2022- 15%			467,000	465,000	468,000
A0124R Ad-hoc Relief Allowance 2022			1,023,000	875,000	890,000
A0124X Ad-hoc Relief Allowance 2023				3,090,000	3,129,000
A03 TOTAL OPERATING EXPENSES			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		80,000	80,000	80,000
A038	TOTAL TRANSPORTATION		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002	Motorcycle		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		36,000	36,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>12,983,000</u>	<u>16,158,000</u>	<u>16,606,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0219</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE KAHORI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,013,000</u>	<u>16,598,000</u>	<u>16,922,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>10,024,000</u>	<u>9,590,000</u>	<u>9,886,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,303,000</u>	<u>1,324,000</u>	<u>1,344,000</u>
P066 Project Manager BPS-17	1	1	1,303,000		1,344,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>8,721,000</u>	<u>8,266,000</u>	<u>8,542,000</u>
S042 Senior Clerk BPS-14	1	1	303,000		303,000
S124 Sub-Engineer BPS-14	3	3	1,892,000		1,537,000
C104 Community Organizer BPS-12	2	2	1,571,000		1,558,000
J016 Junior Clerk BPS-11	2	2	796,000		827,000
P063 Project Assistant BPS-11	1	1	327,000		343,000
S025 Secretary Union Council BPS-07	8	8	2,752,000		2,864,000
P036 Plumber BPS-05	1	1	377,000		386,000
C061 Chowkidar BPS-01	1	1	191,000		196,000
N004 Naib Qasid BPS-01	2	2	512,000		528,000
A012 TOTAL ALLOWANCES			<u>3,989,000</u>	<u>7,008,000</u>	<u>7,036,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,989,000</u>	<u>7,008,000</u>	<u>7,036,000</u>
A01202 House Rent Allowance			504,000	503,000	505,000
A01203 Conveyance Allowance			581,000	581,000	581,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			10,000	10,000	10,000
A01217 Medical Allowance			410,000	410,000	410,000
A0124C Disparity Reduction Allowance			845,000	848,000	848,000
A0124N Disparity Reduction Allowance 2022- 15%			507,000	509,000	508,000
A0124R Ad-hoc Relief Allowance 2022			1,124,000	915,000	921,000
A0124X Ad-hoc Relief Allowance 2023				3,224,000	3,245,000
A03 TOTAL OPERATING EXPENSES			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303 Electricity			80,000	80,000	80,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002	Motorcycle		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		36,000	36,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>14,248,000</u>	<u>16,833,000</u>	<u>17,157,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0220 PROJECT MANAGER RURAL DEVELOPMENT CENTRE PANJGRAN</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,365,000</u>	<u>10,810,000</u>	<u>11,536,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>6,541,000</u>	<u>6,180,000</u>	<u>6,620,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>893,000</u>	<u>893,000</u>	<u>934,000</u>
P066 Project Manager	BPS-17	1	1	893,000	934,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>5,648,000</u>	<u>5,287,000</u>	<u>5,686,000</u>
S042 Senior Clerk	BPS-14	1	1	324,000	303,000
S124 Sub-Engineer	BPS-14	2	2	1,066,000	1,212,000
C104 Community Organizer	BPS-12	2	2	1,262,000	1,286,000
J016 Junior Clerk	BPS-11	2	2	717,000	749,000
P063 Project Assistant	BPS-11	1	1	610,000	626,000
S025 Secretary Union Council	BPS-07	2	2	513,000	514,000
P036 Plumber	BPS-05	1	1	442,000	251,000
C061 Chowkidar	BPS-01	1	1	240,000	246,000
N004 Naib Qasid	BPS-01	2	2	474,000	499,000
A012 TOTAL ALLOWANCES			<u>2,824,000</u>	<u>4,630,000</u>	<u>4,916,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,824,000</u>	<u>4,630,000</u>	<u>4,916,000</u>
A01202 House Rent Allowance			352,000	348,000	352,000
A01203 Conveyance Allowance			468,000	424,000	468,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			70,000	6,000	7,000
A01217 Medical Allowance			270,000	255,000	270,000
A0124C Disparity Reduction Allowance			600,000	575,000	601,000
A0124N Disparity Reduction Allowance 2022- 15%			360,000	345,000	360,000
A0124R Ad-hoc Relief Allowance 2022			694,000	590,000	637,000
A0124X Ad-hoc Relief Allowance 2023				2,077,000	2,211,000
A03 TOTAL OPERATING EXPENSES			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303 Electricity			80,000	80,000	80,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002 Gazetted			46,000	46,000	46,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002 Motorcycle			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			36,000	36,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>9,600,000</u>	<u>11,045,000</u>	<u>11,771,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0221</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE DANNA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,234,000</u>	<u>11,100,000</u>	<u>11,848,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>7,138,000</u>	<u>6,172,000</u>	<u>6,739,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,057,000</u>	<u>564,000</u>	<u>605,000</u>
P066 Project Manager	BPS-17	1	1	1,057,000	605,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>6,081,000</u>	<u>5,608,000</u>	<u>6,134,000</u>
S042 Senior Clerk	BPS-14	1	1	596,000	616,000
S124 Sub-Engineer	BPS-14	2	2	916,000	1,024,000
C104 Community Organizer	BPS-12	2	2	1,400,000	1,421,000
J016 Junior Clerk	BPS-11	2	2	575,000	623,000
P063 Project Assistant	BPS-11	1	1	390,000	280,000
S025 Secretary Union Council	BPS-07	4	4	1,258,000	1,199,000
P036 Plumber	BPS-05	1	1	368,000	377,000
C061 Chowkidar	BPS-01	1	1	191,000	196,000
N004 Naib Qasid	BPS-01	2	2	387,000	398,000
A012 TOTAL ALLOWANCES			<u>3,096,000</u>	<u>4,928,000</u>	<u>5,109,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,096,000</u>	<u>4,928,000</u>	<u>5,109,000</u>
A01202 House Rent Allowance			433,000	386,000	400,000
A01203 Conveyance Allowance			454,000	494,000	514,000
A01207 Washing Allowance			6,000	6,000	6,000
A01208 Dress Allowance			6,000	6,000	6,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	0
A01217 Medical Allowance			310,000	299,000	310,000
A0124C Disparity Reduction Allowance			716,000	641,000	666,000
A0124N Disparity Reduction Allowance 2022- 15%			395,000	385,000	615,000
A0124R Ad-hoc Relief Allowance 2022			775,000	583,000	400,000
A0124X Ad-hoc Relief Allowance 2023				2,128,000	2,192,000
A03 TOTAL OPERATING EXPENSES			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303 Electricity			80,000	80,000	80,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002 Gazetted			46,000	46,000	46,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002 Motorcycle			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			36,000	36,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>10,469,000</u>	<u>11,335,000</u>	<u>12,083,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MZ0222</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE GHARI DOPATTA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,340,000</u>	<u>11,797,000</u>	<u>12,484,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>7,272,000</u>	<u>6,679,000</u>	<u>6,687,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,057,000</u>	<u>565,000</u>	<u>605,000</u>
P066 Project Manager	BPS-17	1	1,057,000		605,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>6,215,000</u>	<u>6,114,000</u>	<u>6,082,000</u>
S042 Senior Clerk	BPS-14	1	366,000		387,000
S124 Sub-Engineer	BPS-14	2	1,001,000		940,000
C104 Community Organizer	BPS-12	2	1,210,000		1,233,000
J016 Junior Clerk	BPS-11	2	717,000		749,000
P063 Project Assistant	BPS-11	1	641,000		280,000
S025 Secretary Union Council	BPS-07	4	850,000		1,277,000
P036 Plumber	BPS-05	1	622,000		477,000
C061 Chowkidar	BPS-01	1	186,000		191,000
N004 Naib Qasid	BPS-01	2	622,000		548,000
A012 TOTAL ALLOWANCES			<u>3,068,000</u>	<u>5,118,000</u>	<u>5,797,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,068,000</u>	<u>5,118,000</u>	<u>5,797,000</u>
A01202 House Rent Allowance			412,000	397,000	411,000
A01203 Conveyance Allowance			454,000	514,000	514,000
A01207 Washing Allowance			2,000	0	0
A01208 Dress Allowance			2,000	0	0
A01211 Hill Allowance (Personal Allowance)			7,000	4,000	5,000
A01217 Medical Allowance			310,000	310,000	310,000
A0124C Disparity Reduction Allowance			667,000	664,000	668,000
A0124N Disparity Reduction Allowance 2022- 15%			400,000	399,000	480,000
A0124R Ad-hoc Relief Allowance 2022			814,000	624,000	616,000
A0124X Ad-hoc Relief Allowance 2023				2,206,000	2,793,000
A03 TOTAL OPERATING EXPENSES			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303 Electricity			80,000	80,000	80,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002 Gazetted			46,000	46,000	46,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002 Motorcycle			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			36,000	36,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>10,575,000</u>	<u>12,032,000</u>	<u>12,719,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>NM0028 DISTRICT OFFICE LG&RD NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,655,000</u>	<u>16,404,000</u>	<u>17,798,000</u>
A011 TOTAL PAY	<u>16</u>	<u>18</u>	<u>9,440,000</u>	<u>9,627,000</u>	<u>10,465,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>7</u>	<u>6,185,000</u>	<u>6,178,000</u>	<u>6,765,000</u>
D026 Deputy Director	BPS-18	1	1,781,000		1,832,000
A100 Assistant Engineer	BPS-17	2	1,943,000		2,025,000
C103 Community Development Officer	BPS-16	1	974,000		567,000
C084 Computer Operator	BPS-16	1			800,000
H004 Head Clerk	BPS-16	2	1,487,000		1,541,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>11</u>	<u>3,255,000</u>	<u>3,449,000</u>	<u>3,700,000</u>
S102 Stenographer	BPS-14	1	406,000		426,000
D124 Draftsman	BPS-14	1			430,000
J016 Junior Clerk	BPS-11	3	1,245,000		1,293,000
P036 Plumber	BPS-05	1	355,000		366,000
D128 Driver	BPS-04	1	277,000		286,000
C061 Chowkidar	BPS-01	1	190,000		196,000
N004 Naib Qasid	BPS-01	3	782,000		703,000
A012 TOTAL ALLOWANCES			<u>4,215,000</u>	<u>6,777,000</u>	<u>7,333,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,215,000</u>	<u>6,777,000</u>	<u>7,333,000</u>
A01202 House Rent Allowance			499,000	450,000	498,000
A01203 Conveyance Allowance			449,000	420,000	450,000
A01207 Washing Allowance			7,000	0	7,000
A01208 Dress Allowance			7,000	0	7,000
A01211 Hill Allowance (Personal Allowance)			2,000	10,000	14,000
A01217 Medical Allowance			346,000	311,000	346,000
A0124C Disparity Reduction Allowance			799,000	676,000	799,000
A0124N Disparity Reduction Allowance 2022- 15%			858,000	406,000	480,000
A0124R Ad-hoc Relief Allowance 2022			552,000	862,000	857,000
A0124X Ad-hoc Relief Allowance 2023				2,920,000	3,119,000
A01233 Unattractive Area Allowance (Karnah Allow)			150,000	175,000	210,000
A01264 Technical Allowance			546,000	547,000	546,000
A03 TOTAL OPERATING EXPENSES			<u>529,000</u>	<u>529,000</u>	<u>529,000</u>
A032 TOTAL COMMUNICATION			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000
A033 TOTAL UTILITIES			<u>301,000</u>	<u>301,000</u>	<u>301,000</u>
A03303 Electricity			300,000	300,000	300,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A03304	Hot & Cold Weather Charges		1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03402	Rent for Office Buildings		30,000	30,000	30,000
A038	TOTAL TRANSPORTATION		<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03805	Travelling Allowance		<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
002	Gazetted		26,000	26,000	26,000
003	Non-Gazetted		22,000	22,000	22,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001	POL		56,000	56,000	56,000
A039	TOTAL GENERAL		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03901	Stationery		40,000	40,000	40,000
A03902	Printing & Publication		1,000	1,000	1,000
A03906	Uniform & Liveries		2,000	2,000	2,000
A03970	Others		25,000	25,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A13001	Transport		64,000	64,000	64,000
GRAND TOTAL			<u>14,248,000</u>	<u>16,997,000</u>	<u>18,391,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>NM0029</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE SHARDA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,828,000</u>	<u>11,872,000</u>	<u>11,566,000</u>
A011 TOTAL PAY	<u>16</u>	<u>16</u>	<u>6,019,000</u>	<u>6,724,000</u>	<u>6,553,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>602,000</u>	<u>856,000</u>	<u>602,000</u>
P066 Project Manager	BPS-17	1	1	602,000	602,000
A01151 PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>5,417,000</u>	<u>5,868,000</u>	<u>5,951,000</u>
S042 Senior Clerk	BPS-14	1	1	635,000	761,000
S124 Sub-Engineer	BPS-14	2	2	645,000	687,000
C104 Community Organizer	BPS-12	1	1	503,000	520,000
J016 Junior Clerk	BPS-11	2	2	746,000	762,000
P063 Project Assistant	BPS-11	1	1	577,000	594,000
S025 Secretary Union Council	BPS-07	4	4	1,296,000	1,570,000
P036 Plumber	BPS-05	1	1	304,000	314,000
C061 Chowkidar	BPS-01	1	1	541,000	191,000
N004 Naib Qasid	BPS-01	2	2	170,000	552,000
A012 TOTAL ALLOWANCES			<u>2,809,000</u>	<u>5,148,000</u>	<u>5,013,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,809,000</u>	<u>5,148,000</u>	<u>5,013,000</u>
A01202 House Rent Allowance			354,000	400,000	362,000
A01203 Conveyance Allowance			456,000	520,000	480,000
A01207 Washing Allowance			2,000	2,000	7,000
A01208 Dress Allowance			2,000	2,000	7,000
A01211 Hill Allowance (Personal Allowance)			5,000	7,000	7,000
A01217 Medical Allowance			292,000	311,000	292,000
A0124C Disparity Reduction Allowance			613,000	658,000	626,000
A0124N Disparity Reduction Allowance 2022- 15%			378,000	411,000	376,000
A0124R Ad-hoc Relief Allowance 2022			647,000	625,000	586,000
A0124X Ad-hoc Relief Allowance 2023				2,152,000	2,210,000
A01233 Unattractive Area Allowance (Karnah Allow)			60,000	60,000	60,000
A03 TOTAL OPERATING EXPENSES			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		100,000	100,000	100,000
A038	TOTAL TRANSPORTATION		<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03805	Travelling Allowance		<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		22,000	22,000	22,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002	Motorcycle		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		36,000	36,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>9,080,000</u>	<u>12,124,000</u>	<u>11,818,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
NM0030 PROJECT MANAGER RURAL DEVELOPMENT CENTRE AUTHMUQAM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,086,000</u>	<u>13,320,000</u>	<u>13,818,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>14,892,000</u>	<u>7,514,000</u>	<u>7,888,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>7,776,000</u>	<u>661,000</u>	<u>726,000</u>
P066 Project Manager	BPS-17	1	7,776,000		726,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>7,116,000</u>	<u>6,853,000</u>	<u>7,162,000</u>
S042 Senior Clerk	BPS-14	1	684,000		657,000
S124 Sub-Engineer	BPS-14	3	1,322,000		1,240,000
C104 Community Organizer	BPS-12	2	1,006,000		1,041,000
J016 Junior Clerk	BPS-11	2	824,000		856,000
P063 Project Assistant	BPS-11	1	593,000		609,000
S025 Secretary Union Council	BPS-07	5	1,639,000		1,694,000
P036 Plumber	BPS-05	1	446,000		457,000
C061 Chowkidar	BPS-01	1	170,000		176,000
N004 Naib Qasid	BPS-01	2	432,000		432,000
A012 TOTAL ALLOWANCES			<u>3,194,000</u>	<u>5,806,000</u>	<u>5,930,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,194,000</u>	<u>5,806,000</u>	<u>5,930,000</u>
A01202 House Rent Allowance			404,000	447,000	435,000
A01203 Conveyance Allowance			572,000	588,000	572,000
A01207 Washing Allowance			7,000	0	7,000
A01208 Dress Allowance			7,000	0	7,000
A01211 Hill Allowance (Personal Allowance)			12,000	7,000	12,000
A01217 Medical Allowance			364,000	346,000	346,000
A0124C Disparity Reduction Allowance			447,000	754,000	746,000
A0124N Disparity Reduction Allowance 2022- 15%			447,000	448,000	448,000
A0124R Ad-hoc Relief Allowance 2022			814,000	704,000	702,000
A0124X Ad-hoc Relief Allowance 2023				2,477,000	2,625,000
A01233 Unattractive Area Allowance (Karnah Allow)			120,000	35,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			35,000	35,000	35,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002	Motorcycle		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		36,000	36,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>18,276,000</u>	<u>13,510,000</u>	<u>14,008,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
HT0157 DISTRICT OFFICE LG&RD JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			24,857,000	28,107,000	30,824,000
A011 TOTAL PAY	34	34	16,849,000	16,085,000	17,305,000
A01101 PAY OF OFFICERS	6	6	6,595,000	6,456,000	6,905,000
D026 Deputy Director BPS-18	1	1	1,565,000		1,633,000
P066 Project Manager BPS-17	1	1	1,221,000		1,262,000
A100 Assistant Engineer BPS-17	2	2	2,155,000		2,301,000
H004 Head Clerk BPS-16	2	2	1,654,000		1,709,000
A01151 PAY OF OTHER STAFF	28	28	10,254,000	9,629,000	10,400,000
S042 Senior Clerk BPS-14	1	1	345,000		366,000
S124 Sub-Engineer BPS-14	2	2	1,130,000		858,000
S102 Stenographer BPS-14	1	1	324,000		345,000
C104 Community Organizer BPS-12	2	2	1,163,000		1,301,000
J016 Junior Clerk BPS-11	3	3	1,186,000		935,000
P063 Project Assistant BPS-11	1	1	610,000		626,000
S025 Secretary Union Council BPS-07	8	8	2,872,000		2,978,000
P036 Plumber BPS-05	2	2	457,000		781,000
D128 Driver BPS-04	3	3	772,000		796,000
C061 Chowkidar BPS-01	1	1	298,000		299,000
N004 Naib Qasid BPS-01	4	4	1,097,000		1,115,000
A012 TOTAL ALLOWANCES			8,008,000	12,022,000	13,519,000
A012-1 TOTAL REGULAR ALLOWANCES			8,008,000	12,022,000	13,519,000
A01202 House Rent Allowance			1,222,000	833,000	877,000
A01203 Conveyance Allowance			959,000	867,000	1,106,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A01211 Hill Allowance (Personal Allowance)			5,000	15,000	14,000
A01217 Medical Allowance			636,000	636,000	659,000
A0124C Disparity Reduction Allowance			1,544,000	1,343,000	1,857,000
A0124N Disparity Reduction Allowance 2022- 15%			1,093,000	859,000	988,000
A0124R Ad-hoc Relief Allowance 2022			1,779,000	1,526,000	1,343,000
A0124X Ad-hoc Relief Allowance 2023				5,235,000	5,967,000
A01264 Technical Allowance			752,000	690,000	690,000
A03 TOTAL OPERATING EXPENSES			361,000	361,000	361,000
A032 TOTAL COMMUNICATION			28,000	28,000	28,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			21,000	21,000	21,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS		<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03402	Rent for Office Buildings		36,000	36,000	36,000
A038	TOTAL TRANSPORTATION		<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
001	POL		118,000	118,000	118,000
A039	TOTAL GENERAL		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03901	Stationery		44,000	44,000	44,000
A03906	Uniform & Liveries		6,000	6,000	6,000
A03970	Others		28,000	28,000	28,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13001	Transport		83,000	83,000	83,000
GRAND TOTAL			<u>25,301,000</u>	<u>28,551,000</u>	<u>31,268,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
HT0158 PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHIKAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,271,000</u>	<u>11,749,000</u>	<u>12,317,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>5,075,000</u>	<u>6,619,000</u>	<u>7,198,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>605,000</u>	<u>543,000</u>	<u>606,000</u>
P066 Project Manager BPS-17	1	1	605,000		606,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>4,470,000</u>	<u>6,076,000</u>	<u>6,592,000</u>
S042 Senior Clerk BPS-14	1	1	492,000		659,000
S124 Sub-Engineer BPS-14	2	2	628,000		878,000
C104 Community Organizer BPS-12	2	2	872,000		1,370,000
J016 Junior Clerk BPS-11	2	2	654,000		765,000
P063 Project Assistant BPS-11	1	1	198,000		328,000
S025 Secretary Union Council BPS-07	4	4	959,000		1,573,000
P036 Plumber BPS-05	1	1	209,000		314,000
C061 Chowkidar BPS-01	1	1	152,000		239,000
N004 Naib Qasid BPS-01	2	2	306,000		466,000
A012 TOTAL ALLOWANCES			<u>3,196,000</u>	<u>5,130,000</u>	<u>5,119,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,196,000</u>	<u>5,130,000</u>	<u>5,119,000</u>
A01202 House Rent Allowance			391,000	385,000	385,000
A01203 Conveyance Allowance			514,000	509,000	516,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	4,000	2,000
A01217 Medical Allowance			332,000	304,000	332,000
A0124C Disparity Reduction Allowance			690,000	653,000	667,000
A0124N Disparity Reduction Allowance 2022- 15%			414,000	392,000	414,000
A0124R Ad-hoc Relief Allowance 2022			843,000	822,000	662,000
A0124X Ad-hoc Relief Allowance 2023				2,051,000	2,131,000
A03 TOTAL OPERATING EXPENSES			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		80,000	80,000	80,000
A034	TOTAL OCCUPANCY COSTS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402	Rent for Office Buildings		20,000	20,000	20,000
A038	TOTAL TRANSPORTATION		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002	Motorcycle		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		36,000	36,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>8,526,000</u>	<u>12,004,000</u>	<u>12,572,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
HT0178 PROJECT MANAGER RURAL DEVELOPMENT CENTRE LEEPA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>9,528,000</u>	<u>9,964,000</u>	<u>10,895,000</u>
A011 TOTAL PAY	<u>15</u>	<u>15</u>	<u>6,442,000</u>	<u>5,278,000</u>	<u>5,722,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,057,000</u>	<u>496,000</u>	<u>606,000</u>
P066 Project Manager	BPS-17	1	1	1,057,000	606,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>5,385,000</u>	<u>4,782,000</u>	<u>5,116,000</u>
S042 Senior Clerk	BPS-14	1	1	700,000	721,000
S124 Sub-Engineer	BPS-14	2	2	815,000	858,000
C104 Community Organizer	BPS-12	2	2	992,000	838,000
J016 Junior Clerk	BPS-11	2	2	638,000	670,000
P063 Project Assistant	BPS-11	1	1	374,000	249,000
S025 Secretary Union Council	BPS-07	2	2	763,000	795,000
P036 Plumber	BPS-05	1	1	368,000	242,000
C061 Chowkidar	BPS-01	1	1	227,000	233,000
N004 Naib Qasid	BPS-01	2	2	508,000	510,000
A012 TOTAL ALLOWANCES			<u>3,086,000</u>	<u>4,686,000</u>	<u>5,173,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,786,000</u>	<u>4,386,000</u>	<u>4,873,000</u>
A01202 House Rent Allowance			374,000	350,000	353,000
A01203 Conveyance Allowance			408,000	464,000	468,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01217 Medical Allowance			274,000	271,000	274,000
A0124C Disparity Reduction Allowance			601,000	585,000	602,000
A0124N Disparity Reduction Allowance 2022- 15%			360,000	373,000	362,000
A0124R Ad-hoc Relief Allowance 2022			697,000	467,000	522,000
A0124X Ad-hoc Relief Allowance 2023				1,752,000	2,190,000
A01233 Unattractive Area Allowance (Karnah Allow)			60,000	113,000	90,000
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>235,000</u>	<u>235,000</u>	<u>235,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303	Electricity		80,000	80,000	80,000
A038	TOTAL TRANSPORTATION		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002	Motorcycle		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		36,000	36,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>9,763,000</u>	<u>10,199,000</u>	<u>11,130,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0058 DISTRICT OFFICE LG&RD BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,862,000</u>	<u>26,604,000</u>	<u>29,765,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>17,109,000</u>	<u>14,959,000</u>	<u>16,881,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,793,000</u>	<u>5,821,000</u>	<u>6,690,000</u>
D026 Deputy Director BPS-18	1	1	1,270,000		1,170,000
A100 Assistant Engineer BPS-17	3	3	2,763,000		2,896,000
H004 Head Clerk BPS-16	2	2	1,677,000		1,623,000
C103 Community Development Officer BPS-16	1	1	1,083,000		1,001,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>10,316,000</u>	<u>9,138,000</u>	<u>10,191,000</u>
S042 Senior Clerk BPS-14	2	3	1,344,000		1,719,000
S124 Sub-Engineer BPS-14	2	2	917,000		959,000
S102 Stenographer BPS-14	1	1	573,000		594,000
P013 Personal Assistant BPS-12	1		390,000		
S010 Sanitation Promoter BPS-12	1	1	400,000		417,000
J016 Junior Clerk BPS-11	5	5	2,243,000		2,322,000
D128 Driver BPS-04	5	5	1,680,000		1,726,000
C061 Chowkidar BPS-01	2	2	704,000		341,000
N004 Naib Qasid BPS-01	8	8	2,065,000		2,113,000
A012 TOTAL ALLOWANCES			<u>7,753,000</u>	<u>11,645,000</u>	<u>12,884,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,753,000</u>	<u>11,645,000</u>	<u>12,884,000</u>
A01202 House Rent Allowance			894,000	786,000	893,000
A01203 Conveyance Allowance			978,000	865,000	1,038,000
A01207 Washing Allowance			18,000	16,000	18,000
A01208 Dress Allowance			20,000	17,000	20,000
A01211 Hill Allowance (Personal Allowance)			17,000	15,000	17,000
A01217 Medical Allowance			644,000	567,000	623,000
A0124C Disparity Reduction Allowance			1,315,000	1,189,000	1,314,000
A0124N Disparity Reduction Allowance 2022- 15%			789,000	714,000	788,000
A0124R Ad-hoc Relief Allowance 2022			1,841,000	1,410,000	1,543,000
A0124X Ad-hoc Relief Allowance 2023				4,920,000	5,393,000
A01264 Technical Allowance			1,237,000	1,146,000	1,237,000
A03 TOTAL OPERATING EXPENSES			<u>689,000</u>	<u>689,000</u>	<u>689,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			9,000	9,000	9,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>306,000</u>	<u>306,000</u>	<u>306,000</u>
A03805	Travelling Allowance		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
002	Gazetted		52,000	52,000	52,000
003	Non-Gazetted		46,000	46,000	46,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
001	POL		208,000	208,000	208,000
A039	TOTAL GENERAL		<u>141,000</u>	<u>141,000</u>	<u>141,000</u>
A03901	Stationery		64,000	64,000	64,000
A03902	Printing & Publication		12,000	12,000	12,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		55,000	55,000	55,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A13001	Transport		126,000	126,000	126,000
GRAND TOTAL			<u>25,677,000</u>	<u>27,419,000</u>	<u>30,580,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0060 PROJECT MANAGER RURAL DEVELOPMENT CENTRE REHRA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,034,000</u>	<u>12,054,000</u>	<u>12,564,000</u>
A011 TOTAL PAY	<u>17</u>	<u>17</u>	<u>7,291,000</u>	<u>6,894,000</u>	<u>7,226,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,054,000</u>	<u>688,000</u>	<u>726,000</u>
P066 Project Manager	BPS-17	1	1,054,000		726,000
A01151 PAY OF OTHER STAFF	<u>16</u>	<u>16</u>	<u>6,237,000</u>	<u>6,206,000</u>	<u>6,500,000</u>
S042 Senior Clerk	BPS-14	1	489,000		511,000
S124 Sub-Engineer	BPS-14	2	1,146,000		1,188,000
C104 Community Organizer	BPS-12	2	1,144,000		1,178,000
J016 Junior Clerk	BPS-11	2	621,000		652,000
P063 Project Assistant	BPS-11	1	247,000		263,000
S025 Secretary Union Council	BPS-07	4	1,740,000		1,831,000
P036 Plumber	BPS-05	1	232,000		242,000
C061 Chowkidar	BPS-01	1	215,000		222,000
N004 Naib Qasid	BPS-01	2	403,000		413,000
A012 TOTAL ALLOWANCES			<u>3,743,000</u>	<u>5,160,000</u>	<u>5,338,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,743,000</u>	<u>5,160,000</u>	<u>5,338,000</u>
A01202 House Rent Allowance			389,000	383,000	392,000
A01203 Conveyance Allowance			514,000	466,000	514,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	1,000	0
A01217 Medical Allowance			317,000	291,000	306,000
A0124C Disparity Reduction Allowance			666,000	639,000	670,000
A0124N Disparity Reduction Allowance 2022- 15%			1,001,000	383,000	402,000
A0124R Ad-hoc Relief Allowance 2022			844,000	657,000	684,000
A0124X Ad-hoc Relief Allowance 2023				2,330,000	2,360,000
A03 TOTAL OPERATING EXPENSES			<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03303	Electricity		30,000	30,000	30,000
A038	TOTAL TRANSPORTATION		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002	Motorcycle		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		36,000	36,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>11,219,000</u>	<u>12,239,000</u>	<u>12,749,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0061 PROJECT MANAGER RURAL DEVELOPMENT CENTRE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,223,000</u>	<u>15,937,000</u>	<u>16,352,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>6,308,000</u>	<u>9,208,000</u>	<u>9,610,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>414,000</u>	<u>538,000</u>	<u>605,000</u>
P066 Project Manager	BPS-17	1	1	414,000	605,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>5,894,000</u>	<u>8,670,000</u>	<u>9,005,000</u>
S042 Senior Clerk	BPS-14	1	1	317,000	637,000
S124 Sub-Engineer	BPS-14	3	3	1,413,000	2,217,000
C104 Community Organizer	BPS-12	2	2	644,000	1,026,000
J016 Junior Clerk	BPS-11	2	2	451,000	734,000
P063 Project Assistant	BPS-11	1	1	400,000	626,000
S025 Secretary Union Council	BPS-07	7	7	1,670,000	2,408,000
P036 Plumber	BPS-05	1	1	306,000	477,000
C061 Chowkidar	BPS-01	1	1	263,000	285,000
N004 Naib Qasid	BPS-01	2	2	430,000	595,000
A012 TOTAL ALLOWANCES			<u>3,915,000</u>	<u>6,729,000</u>	<u>6,742,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,915,000</u>	<u>6,729,000</u>	<u>6,742,000</u>
A01202 House Rent Allowance			462,000	447,000	462,000
A01203 Conveyance Allowance			618,000	557,000	558,000
A01207 Washing Allowance			5,000	6,000	5,000
A01208 Dress Allowance			5,000	6,000	5,000
A01211 Hill Allowance (Personal Allowance)			5,000	17,000	19,000
A01217 Medical Allowance			389,000	379,000	382,000
A0124C Disparity Reduction Allowance			838,000	807,000	815,000
A0124N Disparity Reduction Allowance 2022- 15%			503,000	484,000	489,000
A0124R Ad-hoc Relief Allowance 2022			1,090,000	888,000	870,000
A0124X Ad-hoc Relief Allowance 2023				3,138,000	3,137,000
A03 TOTAL OPERATING EXPENSES			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity		50,000	50,000	50,000
A038	TOTAL TRANSPORTATION		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002	Motorcycle		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		36,000	36,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>10,428,000</u>	<u>16,142,000</u>	<u>16,557,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BG0062 PROJECT MANAGER RURAL DEVELOPMENT CENTRE DHIRKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			19,782,000	15,347,000	16,372,000
A011 TOTAL PAY	22	22	15,862,000	8,741,000	9,525,000
A01101 PAY OF OFFICERS	1	1	1,057,000	1,022,000	1,099,000
P066 Project Manager BPS-17	1	1	1,057,000		1,099,000
A01151 PAY OF OTHER STAFF	21	21	14,805,000	7,719,000	8,426,000
S042 Senior Clerk BPS-14	1	1	554,000		575,000
S124 Sub-Engineer BPS-14	3	3	7,854,000		1,287,000
C104 Community Organizer BPS-12	2	2	1,353,000		1,386,000
J016 Junior Clerk BPS-11	2	2	749,000		780,000
P063 Project Assistant BPS-11	1	1	622,000		623,000
S025 Secretary Union Council BPS-07	8	8	2,741,000		2,818,000
P036 Plumber BPS-05	1	1	323,000		332,000
C061 Chowkidar BPS-01	1	1	181,000		186,000
N004 Naib Qasid BPS-01	2	2	428,000		439,000
A012 TOTAL ALLOWANCES			3,920,000	6,606,000	6,847,000
A012-1 TOTAL REGULAR ALLOWANCES			3,920,000	6,606,000	6,847,000
A01202 House Rent Allowance			492,000	486,000	493,000
A01203 Conveyance Allowance			581,000	579,000	581,000
A01207 Washing Allowance			5,000	6,000	5,000
A01208 Dress Allowance			5,000	6,000	5,000
A01211 Hill Allowance (Personal Allowance)			10,000	2,000	7,000
A01217 Medical Allowance			400,000	399,000	400,000
A0124C Disparity Reduction Allowance			844,000	833,000	844,000
A0124N Disparity Reduction Allowance 2022- 15%			506,000	500,000	506,000
A0124R Ad-hoc Relief Allowance 2022			1,077,000	835,000	870,000
A0124X Ad-hoc Relief Allowance 2023				2,960,000	3,136,000
A03 TOTAL OPERATING EXPENSES			345,000	345,000	345,000
A032 TOTAL COMMUNICATION			21,000	21,000	21,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			150,000	150,000	150,000
A03303 Electricity			150,000	150,000	150,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03402 Rent for Office Buildings			40,000	40,000	40,000
A038 TOTAL TRANSPORTATION			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002 Gazetted			46,000	46,000	46,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002 Motorcycle			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			36,000	36,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>20,127,000</u>	<u>15,692,000</u>	<u>16,717,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>HV0059 DISTRICT OFFICE LG&RD HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,418,000</u>	<u>23,277,000</u>	<u>23,877,000</u>
A011 TOTAL PAY	<u>30</u>	<u>30</u>	<u>13,159,000</u>	<u>13,328,000</u>	<u>13,840,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>4,078,000</u>	<u>3,892,000</u>	<u>4,169,000</u>
D026 Deputy Director	BPS-18	1	1,735,000		1,735,000
A100 Assistant Engineer	BPS-17	2	2,343,000		2,434,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>9,081,000</u>	<u>9,436,000</u>	<u>9,671,000</u>
S042 Senior Clerk	BPS-14	1	533,000		554,000
S124 Sub-Engineer	BPS-14	2	857,000		900,000
S102 Stenographer	BPS-14	1	617,000		638,000
J016 Junior Clerk	BPS-11	2	607,000		639,000
P063 Project Assistant	BPS-11	1	550,000		815,000
S025 Secretary Union Council	BPS-07	9	3,020,000		2,878,000
P036 Plumber	BPS-05	3	885,000		913,000
D128 Driver	BPS-04	2	521,000		806,000
C061 Chowkidar	BPS-01	1	228,000		233,000
N004 Naib Qasid	BPS-01	5	1,263,000		1,295,000
A012 TOTAL ALLOWANCES			<u>6,259,000</u>	<u>9,949,000</u>	<u>10,037,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,259,000</u>	<u>9,949,000</u>	<u>10,037,000</u>
A01202 House Rent Allowance			728,000	723,000	726,000
A01203 Conveyance Allowance			702,000	773,000	751,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			11,000	11,000	11,000
A01211 Hill Allowance (Personal Allowance)			7,000	7,000	7,000
A01217 Medical Allowance			576,000	572,000	576,000
A0124C Disparity Reduction Allowance			1,214,000	1,110,000	1,190,000
A0124N Disparity Reduction Allowance 2022- 15%			728,000	669,000	738,000
A0124R Ad-hoc Relief Allowance 2022			1,592,000	1,223,000	1,135,000
A0124X Ad-hoc Relief Allowance 2023				4,160,000	4,202,000
A01264 Technical Allowance			690,000	690,000	690,000
A03 TOTAL OPERATING EXPENSES			<u>391,000</u>	<u>391,000</u>	<u>391,000</u>
A032 TOTAL COMMUNICATION			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03201 Postage & Telegraph			25,000	25,000	25,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303	Electricity		100,000	100,000	100,000
A038	TOTAL TRANSPORTATION		<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	POL		105,000	105,000	105,000
A039	TOTAL GENERAL		<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03901	Stationery		44,000	44,000	44,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		28,000	28,000	28,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13001	Transport		83,000	83,000	83,000
GRAND TOTAL			<u>19,892,000</u>	<u>23,751,000</u>	<u>24,351,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0068 DISTRICT OFFICE LG&RD RAWALAKOT</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,750,000</u>	<u>27,675,000</u>	<u>29,324,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>16,191,000</u>	<u>15,633,000</u>	<u>16,423,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>5,639,000</u>	<u>5,175,000</u>	<u>6,168,000</u>
D026 Deputy Director	BPS-18	1	848,000		1,629,000
A100 Assistant Engineer	BPS-17	3	2,710,000		2,782,000
H004 Head Clerk	BPS-16	2	1,297,000		1,352,000
C103 Community Development Officer	BPS-16	1	784,000		405,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>10,552,000</u>	<u>10,458,000</u>	<u>10,255,000</u>
S042 Senior Clerk	BPS-14	2	905,000		968,000
S124 Sub-Engineer	BPS-14	2	1,125,000		1,167,000
S102 Stenographer	BPS-14	1	322,000		343,000
P013 Personal Assistant	BPS-12	1	442,000		
S010 Sanitation Promoter	BPS-12	2	1,246,000		1,350,000
J016 Junior Clerk	BPS-11	5	1,881,000		1,929,000
D128 Driver	BPS-04	6	1,979,000		1,977,000
C061 Chowkidar	BPS-01	2	423,000		434,000
N004 Naib Qasid	BPS-01	8	2,229,000		2,087,000
A012 TOTAL ALLOWANCES			<u>8,559,000</u>	<u>12,042,000</u>	<u>12,901,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,559,000</u>	<u>12,042,000</u>	<u>12,901,000</u>
A01202 House Rent Allowance			1,377,000	1,183,000	1,343,000
A01203 Conveyance Allowance			1,211,000	973,000	1,210,000
A01207 Washing Allowance			18,000	20,000	18,000
A01208 Dress Allowance			18,000	17,000	18,000
A01211 Hill Allowance (Personal Allowance)			19,000	13,000	17,000
A01217 Medical Allowance			778,000	648,000	675,000
A0124C Disparity Reduction Allowance			1,367,000	1,328,000	1,420,000
A0124N Disparity Reduction Allowance 2022- 15%			820,000	962,000	852,000
A0124R Ad-hoc Relief Allowance 2022			1,858,000	1,417,000	1,528,000
A0124X Ad-hoc Relief Allowance 2023				4,934,000	5,273,000
A01264 Technical Allowance			1,093,000	547,000	547,000
A03 TOTAL OPERATING EXPENSES			<u>845,000</u>	<u>845,000</u>	<u>845,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			18,000	18,000	18,000
A03202 Telephone & Trunk Call			48,000	48,000	48,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>440,000</u>	<u>440,000</u>	<u>440,000</u>
A03805	Travelling Allowance		<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
002	Gazetted		72,000	72,000	72,000
003	Non-Gazetted		65,000	65,000	65,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
001	POL		303,000	303,000	303,000
A039	TOTAL GENERAL		<u>184,000</u>	<u>184,000</u>	<u>184,000</u>
A03901	Stationery		98,000	98,000	98,000
A03902	Printing & Publication		8,000	8,000	8,000
A03906	Uniform & Liveries		12,000	12,000	12,000
A03970	Others		66,000	66,000	66,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>237,000</u>	<u>237,000</u>	<u>237,000</u>
A13001	Transport		237,000	237,000	237,000
GRAND TOTAL			<u>25,832,000</u>	<u>28,757,000</u>	<u>30,406,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PO0069 PROJECT MANAGER RURAL DEVELOPMENT CENTRE RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			13,138,000	16,546,000	18,091,000
A011 TOTAL PAY	25	25	8,683,000	9,120,000	9,776,000
A01101 PAY OF OFFICERS	1	1	633,000	541,000	606,000
P066 Project Manager BPS-17	1	1	633,000		606,000
A01151 PAY OF OTHER STAFF	24	24	8,050,000	8,579,000	9,170,000
S042 Senior Clerk BPS-14	1	1	489,000		512,000
S124 Sub-Engineer BPS-14	3	3	655,000		1,641,000
C104 Community Organizer BPS-12	2	2	1,263,000		1,284,000
J016 Junior Clerk BPS-11	2	2	557,000		560,000
P063 Project Assistant BPS-11	1	1	608,000		532,000
S025 Secretary Union Council BPS-07	11	11	3,403,000		3,528,000
P036 Plumber BPS-05	1	1	313,000		332,000
C061 Chowkidar BPS-01	1	1	196,000		201,000
N004 Naib Qasid BPS-01	2	2	566,000		580,000
A012 TOTAL ALLOWANCES			4,455,000	7,426,000	8,315,000
A012-1 TOTAL REGULAR ALLOWANCES			4,455,000	7,426,000	8,315,000
A01202 House Rent Allowance			736,000	644,000	722,000
A01203 Conveyance Allowance			710,000	783,000	726,000
A01207 Washing Allowance			7,000	6,000	7,000
A01208 Dress Allowance			7,000	6,000	7,000
A01211 Hill Allowance (Personal Allowance)			1,000	2,000	2,000
A01217 Medical Allowance			450,000	451,000	454,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	70,000	48,000
A0124C Disparity Reduction Allowance			882,000	936,000	971,000
A0124N Disparity Reduction Allowance 2022- 15%			646,000	570,000	593,000
A0124R Ad-hoc Relief Allowance 2022			992,000	872,000	888,000
A0124X Ad-hoc Relief Allowance 2023				3,086,000	3,897,000
A03 TOTAL OPERATING EXPENSES			355,000	355,000	355,000
A032 TOTAL COMMUNICATION			21,000	21,000	21,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			180,000	180,000	180,000
A03303 Electricity			180,000	180,000	180,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>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>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002	Motorcycle		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		36,000	36,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>13,493,000</u>	<u>16,901,000</u>	<u>18,446,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
PO0070 PROJECT MANAGER RURAL DEVELOPMENT CENTRE ABBASPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,960,000</u>	<u>9,492,000</u>	<u>9,341,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,756,000</u>	<u>5,564,000</u>	<u>5,220,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>548,000</u>	<u>684,000</u>	<u>602,000</u>
P066 Project Manager BPS-17	1	1	548,000		602,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>4,208,000</u>	<u>4,880,000</u>	<u>4,618,000</u>
S042 Senior Clerk BPS-14	1	1	520,000		531,000
S124 Sub-Engineer BPS-14	1	1	510,000		515,000
J016 Junior Clerk BPS-11	2	2	762,000		794,000
P063 Project Assistant BPS-11	1	1	247,000		532,000
S025 Secretary Union Council BPS-07	3	3	985,000		1,024,000
P036 Plumber BPS-05	1	1	426,000		436,000
C061 Chowkidar BPS-01	1	1	180,000		186,000
N004 Naib Qasid BPS-01	2	2	578,000		600,000
A012 TOTAL ALLOWANCES			<u>2,204,000</u>	<u>3,928,000</u>	<u>4,121,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,204,000</u>	<u>3,928,000</u>	<u>4,121,000</u>
A01202 House Rent Allowance			314,000	287,000	299,000
A01203 Conveyance Allowance			328,000	338,000	328,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			10,000	9,000	10,000
A01216 Qualification Allowance				60,000	60,000
A01217 Medical Allowance			250,000	231,000	238,000
A0124C Disparity Reduction Allowance			486,000	479,000	422,000
A0124N Disparity Reduction Allowance 2022- 15%			291,000	290,000	329,000
A0124R Ad-hoc Relief Allowance 2022			515,000	496,000	726,000
A0124X Ad-hoc Relief Allowance 2023				1,728,000	1,699,000
A03 TOTAL OPERATING EXPENSES			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			150,000	150,000	150,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002	Motorcycle		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		36,000	36,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>7,265,000</u>	<u>9,797,000</u>	<u>9,646,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0071 PROJECT MANAGER RURAL DEVELOPMENT CENTRE HAJEERA</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,329,000</u>	<u>16,162,000</u>	<u>15,761,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>9,160,000</u>	<u>9,298,000</u>	<u>9,414,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,053,000</u>	<u>1,057,000</u>	<u>1,095,000</u>
P066 Project Manager BPS-17	1	1	1,053,000		1,095,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>8,107,000</u>	<u>8,241,000</u>	<u>8,319,000</u>
S042 Senior Clerk BPS-14	1	1	614,000		636,000
S124 Sub-Engineer BPS-14	3	3	1,280,000		1,344,000
C104 Community Organizer BPS-12	2	2	1,281,000		1,332,000
J016 Junior Clerk BPS-11	2	2	683,000		684,000
P063 Project Assistant BPS-11	1	1	498,000		389,000
S025 Secretary Union Council BPS-07	7	7	2,674,000		2,810,000
P036 Plumber BPS-05	1	1	331,000		358,000
C061 Chowkidar BPS-01	1	1	175,000		181,000
N004 Naib Qasid BPS-01	2	2	571,000		585,000
A012 TOTAL ALLOWANCES			<u>3,169,000</u>	<u>6,864,000</u>	<u>6,347,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,169,000</u>	<u>6,864,000</u>	<u>6,347,000</u>
A01202 House Rent Allowance			397,000	487,000	478,000
A01203 Conveyance Allowance			465,000	573,000	559,000
A01207 Washing Allowance			5,000	6,000	5,000
A01208 Dress Allowance			5,000	6,000	5,000
A01211 Hill Allowance (Personal Allowance)			1,000	8,000	10,000
A01216 Qualification Allowance			60,000	60,000	60,000
A01217 Medical Allowance			310,000	388,000	383,000
A0124C Disparity Reduction Allowance			679,000	827,000	817,000
A0124N Disparity Reduction Allowance 2022- 15%			408,000	515,000	491,000
A0124R Ad-hoc Relief Allowance 2022			839,000	876,000	459,000
A0124X Ad-hoc Relief Allowance 2023				3,118,000	3,080,000
A03 TOTAL OPERATING EXPENSES			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03303 Electricity			180,000	180,000	180,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>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>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002	Motorcycle		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		36,000	36,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>12,684,000</u>	<u>16,517,000</u>	<u>16,116,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>PO0072</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE THORAR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>8,040,000</u>	<u>9,548,000</u>	<u>10,579,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>5,657,000</u>	<u>5,517,000</u>	<u>6,154,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>602,000</u>	<u>647,000</u>	<u>692,000</u>
P066 Project Manager	BPS-17	1	602,000		692,000
A01151 PAY OF OTHER STAFF	<u>12</u>	<u>12</u>	<u>5,055,000</u>	<u>4,870,000</u>	<u>5,462,000</u>
S042 Senior Clerk	BPS-14	1	740,000		761,000
S124 Sub-Engineer	BPS-14	2	853,000		917,000
C104 Community Organizer	BPS-12	2	1,246,000		1,350,000
J016 Junior Clerk	BPS-11	1	530,000		546,000
P063 Project Assistant	BPS-11	1	247,000		263,000
S025 Secretary Union Council	BPS-07	2	653,000		817,000
P036 Plumber	BPS-05	1	446,000		456,000
C061 Chowkidar	BPS-01	1	170,000		176,000
N004 Naib Qasid	BPS-01	1	170,000		176,000
A012 TOTAL ALLOWANCES			<u>2,383,000</u>	<u>4,031,000</u>	<u>4,425,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,383,000</u>	<u>4,031,000</u>	<u>4,425,000</u>
A01202 House Rent Allowance			339,000	310,000	313,000
A01203 Conveyance Allowance			412,000	407,000	412,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			238,000	231,000	234,000
A0124C Disparity Reduction Allowance			475,000	569,000	542,000
A0124N Disparity Reduction Allowance 2022- 15%			539,000	420,000	566,000
A0124R Ad-hoc Relief Allowance 2022			370,000	459,000	321,000
A0124X Ad-hoc Relief Allowance 2023				1,625,000	2,027,000
A03 TOTAL OPERATING EXPENSES			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03303 Electricity			40,000	40,000	40,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002 Gazetted			46,000	46,000	46,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002 Motorcycle			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			36,000	36,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>8,235,000</u>	<u>9,743,000</u>	<u>10,774,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>SJ0184 DISTRICT OFFICE LG&RD SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,501,000</u>	<u>24,180,000</u>	<u>25,967,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>15,341,000</u>	<u>14,010,000</u>	<u>14,676,000</u>
A01101 PAY OF OFFICERS	<u>6</u>	<u>6</u>	<u>6,274,000</u>	<u>4,080,000</u>	<u>5,736,000</u>
D026 Deputy Director	BPS-18	1	1	1,397,000	1,531,000
A100 Assistant Engineer	BPS-17	2	2	2,253,000	2,197,000
H004 Head Clerk	BPS-16	2	2	1,650,000	1,628,000
C103 Community Development Officer	BPS-16	1	1	974,000	380,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>9,067,000</u>	<u>9,930,000</u>	<u>8,940,000</u>
S042 Senior Clerk	BPS-14	2	2	624,000	691,000
S124 Sub-Engineer	BPS-14	2	2	937,000	983,000
S102 Stenographer	BPS-14	1	1	573,000	346,000
J016 Junior Clerk	BPS-11	4	4	1,404,000	1,357,000
P063 Project Assistant	BPS-11	1	1	373,000	249,000
S025 Secretary Union Council	BPS-07	6	6	1,895,000	1,982,000
P036 Plumber	BPS-05	1	1	367,000	377,000
D128 Driver	BPS-04	4	4	1,162,000	1,057,000
C061 Chowkidar	BPS-01	2	2	478,000	492,000
N004 Naib Qasid	BPS-01	5	5	1,254,000	1,380,000
A01152 Personal Pay					26000
A012 TOTAL ALLOWANCES			<u>8,160,000</u>	<u>10,170,000</u>	<u>11,291,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>8,160,000</u>	<u>10,170,000</u>	<u>11,291,000</u>
A01202 House Rent Allowance			836,000	794,000	838,000
A01203 Conveyance Allowance			924,000	894,000	924,000
A01207 Washing Allowance			13,000	10,000	13,000
A01208 Dress Allowance			13,000	10,000	13,000
A01211 Hill Allowance (Personal Allowance)			12,000	5,000	7,000
A01217 Medical Allowance			640,000	717,000	639,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	48,000
A0124C Disparity Reduction Allowance			2,174,000	1,364,000	1,937,000
A0124N Disparity Reduction Allowance 2022- 15%			854,000	850,000	1,354,000
A0124R Ad-hoc Relief Allowance 2022			2,148,000	1,207,000	859,000
A0124X Ad-hoc Relief Allowance 2023				4,156,000	4,659,000
A01264 Technical Allowance			546,000	115,000	

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>338,000</u>	<u>338,000</u>	<u>338,000</u>
A032	TOTAL COMMUNICATION		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		14,000	14,000	14,000
A033	TOTAL UTILITIES		<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03303	Electricity		70,000	70,000	70,000
A038	TOTAL TRANSPORTATION		<u>189,000</u>	<u>189,000</u>	<u>189,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
001	POL		118,000	118,000	118,000
A039	TOTAL GENERAL		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03901	Stationery		36,000	36,000	36,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		14,000	14,000	14,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13001	Transport		83,000	83,000	83,000
GRAND TOTAL			<u>23,922,000</u>	<u>24,601,000</u>	<u>26,388,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>SJ0033</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE TRARKHAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,460,000</u>	<u>14,140,000</u>	<u>13,522,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>7,961,000</u>	<u>8,132,000</u>	<u>7,776,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>687,000</u>	<u>1,571,000</u>	<u>729,000</u>
P066 Project Manager	BPS-17	1	1	687,000	729,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>7,274,000</u>	<u>6,561,000</u>	<u>7,047,000</u>
S124 Sub-Engineer	BPS-16	1	1	895,000	787,000
S042 Senior Clerk	BPS-14	1	1	553,000	575,000
S124 Sub-Engineer	BPS-14	1	1	303,000	324,000
C104 Community Organizer	BPS-12	3	3	1,548,000	1,600,000
J016 Junior Clerk	BPS-11	2	2	623,000	655,000
P063 Project Assistant	BPS-11	1	1	248,000	249,000
S025 Secretary Union Council	BPS-07	5	5	1,938,000	1,677,000
P036 Plumber	BPS-05	1	1	326,000	336,000
C061 Chowkidar	BPS-01	1	1	262,000	263,000
N004 Naib Qasid	BPS-01	2	2	563,000	570,000
A01152 Personal Pay			15,000	11,000	11,000
A012 TOTAL ALLOWANCES			<u>3,499,000</u>	<u>6,008,000</u>	<u>5,746,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,499,000</u>	<u>6,008,000</u>	<u>5,746,000</u>
A01202 House Rent Allowance			439,000	450,000	440,000
A01203 Conveyance Allowance			598,000	554,000	598,000
A01207 Washing Allowance			2,000	5,000	2,000
A01208 Dress Allowance			2,000	5,000	2,000
A01211 Hill Allowance (Personal Allowance)			12,000	10,000	10,000
A01217 Medical Allowance			342,000	350,000	343,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	37,000	48,000
A0124C Disparity Reduction Allowance			752,000	771,000	734,000
A0124N Disparity Reduction Allowance 2022- 15%			464,000	469,000	651,000
A0124R Ad-hoc Relief Allowance 2022			864,000	744,000	454,000
A0124X Ad-hoc Relief Allowance 2023				2,613,000	2,464,000
A03 TOTAL OPERATING EXPENSES			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			100,000	100,000	100,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002 Gazetted			46,000	46,000	46,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002 Motorcycle			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			36,000	36,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>11,715,000</u>	<u>14,395,000</u>	<u>13,777,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0062 DISTRICT OFFICE LG&RD KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>23,386,000</u>	<u>25,136,000</u>	<u>28,090,000</u>
A011 TOTAL PAY	<u>34</u>	<u>34</u>	<u>15,612,000</u>	<u>13,506,000</u>	<u>15,407,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>6,509,000</u>	<u>5,165,000</u>	<u>6,490,000</u>
D026 Deputy Director	BPS-18	1	1,633,000		1,577,000
A100 Assistant Engineer	BPS-17	3	2,679,000		2,587,000
H004 Head Clerk	BPS-16	2	1,275,000		1,325,000
C103 Community Development Officer	BPS-16	1	922,000		1,001,000
A01151 PAY OF OTHER STAFF	<u>27</u>	<u>27</u>	<u>9,103,000</u>	<u>8,341,000</u>	<u>8,917,000</u>
S124 Sub-Engineer	BPS-16	1	678,000		667,000
D124 Draftsman	BPS-14	1	324,000		344,000
S042 Senior Clerk	BPS-14	2	1,370,000		1,406,000
S102 Stenographer	BPS-14	1	324,000		344,000
P013 Personal Assistant	BPS-12	1	250,000		
J016 Junior Clerk	BPS-11	5	1,558,000		1,630,000
P063 Project Assistant	BPS-11	1	249,000		263,000
D128 Driver	BPS-04	5	1,702,000		1,744,000
C061 Chowkidar	BPS-01	2	428,000		346,000
N004 Naib Qasid	BPS-01	8	2,220,000		2,173,000
A012 TOTAL ALLOWANCES			<u>7,774,000</u>	<u>11,630,000</u>	<u>12,683,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,774,000</u>	<u>11,630,000</u>	<u>12,683,000</u>
A01202 House Rent Allowance			1,258,000	1,246,000	1,310,000
A01203 Conveyance Allowance			1,160,000	993,000	1,159,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	32,000	24,000
A01207 Washing Allowance			27,000	26,000	27,000
A01208 Dress Allowance			18,000	18,000	18,000
A01211 Hill Allowance (Personal Allowance)			12,000	6,000	10,000
A01217 Medical Allowance			643,000	627,000	648,000
A0124C Disparity Reduction Allowance			1,205,000	1,266,000	1,309,000
A0124N Disparity Reduction Allowance 2022- 15%			775,000	759,000	786,000
A0124R Ad-hoc Relief Allowance 2022			1,559,000	1,267,000	1,410,000
A0124X Ad-hoc Relief Allowance 2023				4,297,000	4,889,000
A01264 Technical Allowance			1,093,000	1,093,000	1,093,000
A03 TOTAL OPERATING EXPENSES			<u>697,000</u>	<u>697,000</u>	<u>697,000</u>
A032 TOTAL COMMUNICATION			<u>37,000</u>	<u>37,000</u>	<u>37,000</u>
A03201 Postage & Telegraph			9,000	9,000	9,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		<u>323,000</u>	<u>323,000</u>	<u>323,000</u>
A03805	Travelling Allowance		<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
002	Gazetted		52,000	52,000	52,000
003	Non-Gazetted		46,000	46,000	46,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001	POL		225,000	225,000	225,000
A039	TOTAL GENERAL		<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A03901	Stationery		64,000	64,000	64,000
A03902	Printing & Publication		5,000	5,000	5,000
A03906	Uniform & Liveries		10,000	10,000	10,000
A03970	Others		55,000	55,000	55,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A13001	Transport		91,000	91,000	91,000
GRAND TOTAL			<u>24,174,000</u>	<u>25,924,000</u>	<u>28,878,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0063 PROJECT MANAGER RURAL DEVELOPMENT CENTRE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>15,136,000</u>	<u>17,718,000</u>	<u>18,745,000</u>
A011 TOTAL PAY	<u>26</u>	<u>26</u>	<u>10,451,000</u>	<u>10,041,000</u>	<u>10,697,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,053,000</u>	<u>1,057,000</u>	<u>1,095,000</u>
P066 Project Manager	BPS-17	1	1	1,053,000	1,095,000
A01151 PAY OF OTHER STAFF	<u>25</u>	<u>25</u>	<u>9,398,000</u>	<u>8,984,000</u>	<u>9,602,000</u>
S042 Senior Clerk	BPS-14	1	1	343,000	364,000
S124 Sub-Engineer	BPS-14	3	3	1,229,000	1,324,000
C104 Community Organizer	BPS-12	2	2	594,000	630,000
J016 Junior Clerk	BPS-11	2	2	887,000	872,000
P063 Project Assistant	BPS-11	1	1	263,000	279,000
S025 Secretary Union Council	BPS-07	12	12	4,893,000	4,916,000
P036 Plumber	BPS-05	1	1	456,000	466,000
C061 Chowkidar	BPS-01	1	1	286,000	292,000
N004 Naib Qasid	BPS-01	2	2	447,000	459,000
A012 TOTAL ALLOWANCES			<u>4,685,000</u>	<u>7,677,000</u>	<u>8,048,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,685,000</u>	<u>7,677,000</u>	<u>8,048,000</u>
A01202 House Rent Allowance			742,000	755,000	765,000
A01203 Conveyance Allowance			734,000	653,000	734,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			12,000	11,000	12,000
A01217 Medical Allowance			472,000	459,000	472,000
A0124C Disparity Reduction Allowance			977,000	941,000	987,000
A0124N Disparity Reduction Allowance 2022- 15%			586,000	570,000	592,000
A0124R Ad-hoc Relief Allowance 2022			1,152,000	944,000	980,000
A0124X Ad-hoc Relief Allowance 2023				3,334,000	3,496,000
A03 TOTAL OPERATING EXPENSES			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03303 Electricity			80,000	80,000	80,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002	Motorcycle		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		36,000	36,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>15,371,000</u>	<u>17,953,000</u>	<u>18,980,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KJ0066 PROJECT MANAGER RURAL DEVELOPMENT CENTRE FATEHPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,412,000</u>	<u>15,418,000</u>	<u>18,264,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>10,229,000</u>	<u>8,811,000</u>	<u>10,623,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>893,000</u>	<u>747,000</u>	<u>931,000</u>
P066 Project Manager	BPS-17	1	1	893,000	931,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>9,336,000</u>	<u>8,064,000</u>	<u>9,692,000</u>
S042 Senior Clerk	BPS-14	1	1	616,000	636,000
S124 Sub-Engineer	BPS-14	3	3	1,644,000	1,704,000
C104 Community Organizer	BPS-12	2	2	992,000	1,024,000
J016 Junior Clerk	BPS-11	3	3	1,186,000	1,277,000
P063 Project Assistant	BPS-11	1	1	453,000	467,000
S025 Secretary Union Council	BPS-07	8	8	2,927,000	3,046,000
P036 Plumber	BPS-05	1	1	537,000	537,000
C061 Chowkidar	BPS-01	1	1	439,000	447,000
N004 Naib Qasid	BPS-01	2	2	542,000	554,000
A012 TOTAL ALLOWANCES			<u>4,183,000</u>	<u>6,607,000</u>	<u>7,641,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,183,000</u>	<u>6,607,000</u>	<u>7,641,000</u>
A01202 House Rent Allowance			512,000	461,000	540,000
A01203 Conveyance Allowance			675,000	593,000	676,000
A01207 Washing Allowance			5,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	5,000
A01211 Hill Allowance (Personal Allowance)			14,000	9,000	14,000
A01217 Medical Allowance			418,000	376,000	418,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	74,000	48,000
A0124C Disparity Reduction Allowance			876,000	789,000	891,000
A0124N Disparity Reduction Allowance 2022- 15%			526,000	480,000	535,000
A0124R Ad-hoc Relief Allowance 2022			1,128,000	832,000	985,000
A0124X Ad-hoc Relief Allowance 2023				2,985,000	3,524,000
A03 TOTAL OPERATING EXPENSES			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303	Electricity		300,000	300,000	300,000
A038	TOTAL TRANSPORTATION		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002	Motorcycle		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		36,000	36,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>14,867,000</u>	<u>15,873,000</u>	<u>18,719,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KJ0065 PROJECT MANAGER RURAL DEVELOPMENT CENTRE CHARHOI (KOTLI)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,516,000</u>	<u>14,534,000</u>	<u>13,899,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>8,823,000</u>	<u>8,519,000</u>	<u>7,858,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,423,000</u>	<u>1,947,000</u>	<u>603,000</u>
P066 Project Manager BPS-17	1	1	1,423,000		603,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>7,400,000</u>	<u>6,572,000</u>	<u>7,255,000</u>
S042 Senior Clerk BPS-14	1	1	753,000		302,000
S124 Sub-Engineer BPS-14	2	2	1,053,000		1,105,000
C104 Community Organizer BPS-12	2	2	612,000		646,000
S010 Sanitation Promoter BPS-12	1	1	297,000		315,000
J016 Junior Clerk BPS-11	2	2	668,000		746,000
P063 Project Assistant BPS-11	1	1	640,000		530,000
S025 Secretary Union Council BPS-07	6	6	2,212,000		2,413,000
P036 Plumber BPS-05	1	1	466,000		476,000
C061 Chowkidar BPS-01	1	1	286,000		292,000
N004 Naib Qasid BPS-01	2	2	413,000		430,000
A012 TOTAL ALLOWANCES			<u>3,693,000</u>	<u>6,015,000</u>	<u>6,041,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,693,000</u>	<u>6,015,000</u>	<u>6,041,000</u>
A01202 House Rent Allowance			452,000	471,000	454,000
A01203 Conveyance Allowance			595,000	622,000	595,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			10,000	6,000	7,000
A01216 Qualification Allowance			60,000	35,000	60,000
A01217 Medical Allowance			379,000	382,000	364,000
A0124C Disparity Reduction Allowance			773,000	812,000	777,000
A0124N Disparity Reduction Allowance 2022- 15%			464,000	643,000	466,000
A0124R Ad-hoc Relief Allowance 2022			952,000	726,000	733,000
A0124X Ad-hoc Relief Allowance 2023				2,310,000	2,577,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>190,000</u>	<u>190,000</u>	<u>190,000</u>
A032	TOTAL COMMUNICATION		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		14,000	14,000	14,000
A033	TOTAL UTILITIES		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303	Electricity		35,000	35,000	35,000
A038	TOTAL TRANSPORTATION		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002	Motorcycle		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		36,000	36,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>12,706,000</u>	<u>14,724,000</u>	<u>14,089,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
KJ0064 PROJECT MANAGER RURAL DEVELOPMENT CENTRE KHUIRATTA (KOTLI)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,736,000</u>	<u>13,217,000</u>	<u>12,325,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>7,260,000</u>	<u>7,416,000</u>	<u>7,655,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>684,000</u>	<u>688,000</u>	<u>726,000</u>
P066 Project Manager	BPS-17	1	1	684,000	726,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>6,576,000</u>	<u>6,728,000</u>	<u>6,929,000</u>
S042 Senior Clerk	BPS-14	1	1	698,000	719,000
S124 Sub-Engineer	BPS-14	3	3	1,267,000	1,386,000
C104 Community Organizer	BPS-12	2	2	1,075,000	1,076,000
J016 Junior Clerk	BPS-11	2	2	573,000	746,000
P063 Project Assistant	BPS-11	1	1	640,000	594,000
S025 Secretary Union Council	BPS-07	5	5	1,530,000	1,591,000
P036 Plumber	BPS-05	1	1	241,000	250,000
C061 Chowkidar	BPS-01	1	1	191,000	196,000
N004 Naib Qasid	BPS-01	2	2	361,000	371,000
A012 TOTAL ALLOWANCES			<u>3,476,000</u>	<u>5,801,000</u>	<u>4,670,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,476,000</u>	<u>5,801,000</u>	<u>4,670,000</u>
A01202 House Rent Allowance			432,000	440,000	432,000
A01203 Conveyance Allowance			572,000	576,000	572,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	6,000
A01217 Medical Allowance			368,000	349,000	368,000
A0124C Disparity Reduction Allowance			728,000	734,000	745,000
A0124N Disparity Reduction Allowance 2022- 15%			449,000	440,000	447,000
A0124R Ad-hoc Relief Allowance 2022			912,000	718,000	693,000
A0124X Ad-hoc Relief Allowance 2023				2,529,000	1,397,000
A03 TOTAL OPERATING EXPENSES			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			50,000	50,000	50,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002 Gazetted			46,000	46,000	46,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002 Motorcycle			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			36,000	36,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>10,941,000</u>	<u>13,422,000</u>	<u>12,530,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>KJ0067</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE SEHNSA (KOTLI)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,034,000</u>	<u>13,947,000</u>	<u>19,347,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>8,271,000</u>	<u>7,703,000</u>	<u>8,015,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>684,000</u>	<u>566,000</u>	<u>602,000</u>
P066 Project Manager	BPS-17	1	684,000		602,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>7,587,000</u>	<u>7,137,000</u>	<u>7,413,000</u>
S042 Senior Clerk	BPS-14	1	322,000		343,000
S124 Sub-Engineer	BPS-14	4	1,458,000		1,541,000
C104 Community Organizer	BPS-12	2	595,000		629,000
S010 Sanitation Promoter	BPS-12	1	778,000		263,000
J016 Junior Clerk	BPS-11	2	762,000		793,000
P063 Project Assistant	BPS-11	1	750,000		766,000
S025 Secretary Union Council	BPS-07	5	1,901,000		2,028,000
P036 Plumber	BPS-05	1	232,000		242,000
C061 Chowkidar	BPS-01	1	239,000		246,000
N004 Naib Qasid	BPS-01	2	550,000		562,000
A012 TOTAL ALLOWANCES			<u>3,763,000</u>	<u>6,244,000</u>	<u>11,332,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,763,000</u>	<u>6,244,000</u>	<u>11,332,000</u>
A01202 House Rent Allowance			486,000	493,000	486,000
A01203 Conveyance Allowance			640,000	625,000	640,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			7,000	5,000	7,000
A01217 Medical Allowance			382,000	386,000	382,000
A0124C Disparity Reduction Allowance			832,000	843,000	832,000
A0124N Disparity Reduction Allowance 2022- 15%			499,000	508,000	499,000
A0124R Ad-hoc Relief Allowance 2022			907,000	732,000	787,000
A0124X Ad-hoc Relief Allowance 2023				2,642,000	7,689,000
A03 TOTAL OPERATING EXPENSES			<u>305,000</u>	<u>305,000</u>	<u>305,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03303 Electricity			150,000	150,000	150,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002 Gazetted			46,000	46,000	46,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002 Motorcycle			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			36,000	36,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>12,339,000</u>	<u>14,252,000</u>	<u>19,652,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0070 DISTRICT OFFICE LG&RD MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>26,225,000</u>	<u>26,234,000</u>	<u>29,709,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>18,524,000</u>	<u>14,949,000</u>	<u>17,078,000</u>
A01101 PAY OF OFFICERS	<u>8</u>	<u>8</u>	<u>7,771,000</u>	<u>6,080,000</u>	<u>7,557,000</u>
D026 Deputy Director	BPS-18	1	1	1,168,000	1,219,000
A100 Assistant Engineer	BPS-17	3	3	2,915,000	2,956,000
H004 Head Clerk	BPS-16	2	2	1,541,000	1,569,000
C103 Community Development Officer	BPS-16	2	2	2,147,000	1,813,000
A01151 PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>10,753,000</u>	<u>8,869,000</u>	<u>9,521,000</u>
S042 Senior Clerk	BPS-14	2	3	1,448,000	1,511,000
S124 Sub-Engineer	BPS-14	2	2	1,230,000	729,000
S102 Stenographer	BPS-14	1	1	322,000	578,000
P013 Personal Assistant	BPS-12	1		250,000	
S010 Sanitation Promoter	BPS-12	1	1	881,000	900,000
J016 Junior Clerk	BPS-11	5	5	1,756,000	1,976,000
D128 Driver	BPS-04	6	6	2,253,000	1,594,000
C061 Chowkidar	BPS-01	2	2	377,000	387,000
N004 Naib Qasid	BPS-01	8	8	2,236,000	1,846,000
A012 TOTAL ALLOWANCES			<u>7,701,000</u>	<u>11,285,000</u>	<u>12,631,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,701,000</u>	<u>11,285,000</u>	<u>12,631,000</u>
A01202 House Rent Allowance			1,366,000	1,172,000	1,309,000
A01203 Conveyance Allowance			1,035,000	860,000	1,058,000
A01207 Washing Allowance			11,000	3,000	4,000
A01208 Dress Allowance			9,000	3,000	4,000
A01211 Hill Allowance (Personal Allowance)			31,000	17,000	19,000
A01217 Medical Allowance			677,000	575,000	662,000
A0124C Disparity Reduction Allowance			1,602,000	1,375,000	1,578,000
A0124N Disparity Reduction Allowance 2022- 15%			962,000	825,000	947,000
A0124R Ad-hoc Relief Allowance 2022			2,007,000	1,427,000	1,590,000
A0124X Ad-hoc Relief Allowance 2023				5,028,000	5,460,000
A01264 Technical Allowance			1,000	0	
A03 TOTAL OPERATING EXPENSES			<u>823,000</u>	<u>823,000</u>	<u>823,000</u>
A032 TOTAL COMMUNICATION			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201 Postage & Telegraph			18,000	18,000	18,000
A03202 Telephone & Trunk Call			48,000	48,000	48,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>362,000</u>	<u>362,000</u>	<u>362,000</u>
A03805 Travelling Allowance			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
002 Gazetted			72,000	72,000	72,000
003 Non-Gazetted			65,000	65,000	65,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001 POL			225,000	225,000	225,000
A039 TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03901 Stationery			98,000	98,000	98,000
A03902 Printing & Publication			12,000	12,000	12,000
A03906 Uniform & Liveries			14,000	14,000	14,000
A03970 Others			66,000	66,000	66,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A13001 Transport			91,000	91,000	91,000
GRAND TOTAL			<u>27,139,000</u>	<u>27,148,000</u>	<u>30,623,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0071 PROJECT MANAGER RURAL DEVELOPMENT CENTRE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,445,000</u>	<u>16,691,000</u>	<u>17,392,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>10,119,000</u>	<u>9,872,000</u>	<u>9,992,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,373,000</u>	<u>1,377,000</u>	<u>1,424,000</u>
P066 Project Manager			BPS-17 1 1 1,373,000		1,424,000
A01151 PAY OF OTHER STAFF	<u>22</u>	<u>22</u>	<u>8,746,000</u>	<u>8,495,000</u>	<u>8,568,000</u>
S042 Senior Clerk			BPS-14 1 1 552,000		573,000
S124 Sub-Engineer			BPS-14 3 3 1,448,000		1,511,000
C104 Community Organizer			BPS-12 2 2 1,298,000		1,333,000
J016 Junior Clerk			BPS-11 2 2 636,000		574,000
P063 Project Assistant			BPS-11 1 1 609,000		248,000
S025 Secretary Union Council			BPS-07 9 9 2,946,000		3,042,000
P036 Plumber			BPS-05 1 1 416,000		426,000
C061 Chowkidar			BPS-01 1 1 186,000		191,000
N004 Naib Qasid			BPS-01 2 2 655,000		670,000
A012 TOTAL ALLOWANCES			<u>4,326,000</u>	<u>6,819,000</u>	<u>7,400,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,326,000</u>	<u>6,819,000</u>	<u>7,400,000</u>
A01202 House Rent Allowance			635,000	633,000	672,000
A01203 Conveyance Allowance			665,000	635,000	665,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	0	
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			5,000	3,000	3,000
A01217 Medical Allowance			428,000	405,000	428,000
A0124C Disparity Reduction Allowance			903,000	827,000	909,000
A0124N Disparity Reduction Allowance 2022- 15%			542,000	496,000	546,000
A0124R Ad-hoc Relief Allowance 2022			1,116,000	848,000	924,000
A0124X Ad-hoc Relief Allowance 2023				2,964,000	3,245,000
A03 TOTAL OPERATING EXPENSES			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303	Electricity		35,000	35,000	35,000
A038	TOTAL TRANSPORTATION		<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002	Motorcycle		13,000	13,000	13,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901	Stationery		36,000	36,000	36,000
A03970	Others		14,000	14,000	14,000
GRAND TOTAL			<u>14,635,000</u>	<u>16,881,000</u>	<u>17,582,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0072 PROJECT MANAGER RURAL DEVELOPMENT CENTRE AFZALPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,306,000</u>	<u>14,761,000</u>	<u>13,770,000</u>
A011 TOTAL PAY	<u>19</u>	<u>19</u>	<u>8,514,000</u>	<u>8,923,000</u>	<u>7,803,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,218,000</u>	<u>1,221,000</u>	<u>1,260,000</u>
P066 Project Manager	BPS-17	1	1,218,000		1,260,000
A01151 PAY OF OTHER STAFF	<u>18</u>	<u>18</u>	<u>7,296,000</u>	<u>7,702,000</u>	<u>6,543,000</u>
S042 Senior Clerk	BPS-14	1	510,000		531,000
S124 Sub-Engineer	BPS-14	3	1,364,000		1,428,000
C104 Community Organizer	BPS-12	2	1,538,000		1,041,000
J016 Junior Clerk	BPS-11	2	699,000		558,000
P063 Project Assistant	BPS-11	1	389,000		405,000
S025 Secretary Union Council	BPS-07	5	1,355,000		1,408,000
P036 Plumber	BPS-05	1	486,000		497,000
C061 Chowkidar	BPS-01	1	251,000		257,000
N004 Naib Qasid	BPS-01	2	704,000		418,000
A012 TOTAL ALLOWANCES			<u>3,792,000</u>	<u>5,838,000</u>	<u>5,967,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,792,000</u>	<u>5,838,000</u>	<u>5,967,000</u>
A01202 House Rent Allowance			415,000	437,000	438,000
A01203 Conveyance Allowance			571,000	583,000	572,000
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			7,000	8,000	7,000
A01217 Medical Allowance			353,000	359,000	353,000
A0124C Disparity Reduction Allowance			749,000	710,000	750,000
A0124N Disparity Reduction Allowance 2022- 15%			748,000	426,000	450,000
A0124R Ad-hoc Relief Allowance 2022			939,000	723,000	764,000
A0124X Ad-hoc Relief Allowance 2023				2,582,000	2,623,000
A03 TOTAL OPERATING EXPENSES			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			35,000	35,000	35,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002 Gazetted			46,000	46,000	46,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002 Motorcycle			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			36,000	36,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>12,496,000</u>	<u>14,951,000</u>	<u>13,960,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>MJ0073</u> PROJECT MANAGER RURAL DEVELOPMENT CENTRE DUDY AHL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>11,138,000</u>	<u>11,396,000</u>	<u>13,148,000</u>
A011 TOTAL PAY	<u>21</u>	<u>21</u>	<u>7,521,000</u>	<u>6,299,000</u>	<u>7,326,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,373,000</u>	<u>560,000</u>	<u>602,000</u>
P066 Project Manager BPS-17	1	1	1,373,000		602,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>6,148,000</u>	<u>5,739,000</u>	<u>6,724,000</u>
S042 Senior Clerk BPS-14	1	1	302,000		344,000
S124 Sub-Engineer BPS-14	3	3	1,009,000		1,072,000
C104 Community Organizer BPS-12	2	2	560,000		629,000
J016 Junior Clerk BPS-11	2	2	620,000		652,000
P063 Project Assistant BPS-11	1	1	248,000		263,000
S025 Secretary Union Council BPS-07	7	7	2,391,000		2,598,000
P036 Plumber BPS-05	1	1	313,000		322,000
C061 Chowkidar BPS-01	1	1	248,000		253,000
N004 Naib Qasid BPS-01	2	2	457,000		591,000
A012 TOTAL ALLOWANCES			<u>3,617,000</u>	<u>5,097,000</u>	<u>5,822,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,617,000</u>	<u>5,097,000</u>	<u>5,822,000</u>
A01202 House Rent Allowance			490,000	411,000	474,000
A01203 Conveyance Allowance			558,000	534,000	618,000
A01207 Washing Allowance			5,000	7,000	7,000
A01208 Dress Allowance			5,000	7,000	7,000
A01217 Medical Allowance			404,000	330,000	378,000
A01211 Hill Allowance (Personal Allowance)			1,000	0	
A0124C Disparity Reduction Allowance			835,000	688,000	812,000
A0124N Disparity Reduction Allowance 2022- 15%			501,000	413,000	664,000
A0124R Ad-hoc Relief Allowance 2022			818,000	591,000	487,000
A0124X Ad-hoc Relief Allowance 2023				2,116,000	2,375,000
A03 TOTAL OPERATING EXPENSES			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03303 Electricity			35,000	35,000	35,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002 Gazetted			46,000	46,000	46,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002 Motorcycle			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			36,000	36,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>11,328,000</u>	<u>11,586,000</u>	<u>13,338,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BB0319 DISTRICT OFFICE LG&RD BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>24,987,000</u>	<u>28,804,000</u>	<u>30,777,000</u>
A011 TOTAL PAY	<u>36</u>	<u>36</u>	<u>17,802,000</u>	<u>17,103,000</u>	<u>17,889,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>7,111,000</u>	<u>6,907,000</u>	<u>7,355,000</u>
D026 Deputy Director BPS-18	1	1	1,581,000		1,633,000
A100 Assistant Engineer BPS-17	2	2	2,032,000		2,115,000
H004 Head Clerk BPS-16	2	2	1,573,000		1,627,000
C103 Community Development Officer BPS-16	1	1	1,166,000		1,193,000
S124 Sub-Engineer BPS-16	1	1	759,000		787,000
A01151 PAY OF OTHER STAFF	<u>29</u>	<u>29</u>	<u>10,691,000</u>	<u>10,196,000</u>	<u>10,534,000</u>
S042 Senior Clerk BPS-14	2	2	1,150,000		607,000
S124 Sub-Engineer BPS-14	1	1	512,000		575,000
S102 Stenographer BPS-14	1	1	303,000		304,000
S010 Sanitation Promoter BPS-12	2	2	1,250,000		1,317,000
J016 Junior Clerk BPS-11	4	4	1,718,000		1,561,000
P063 Project Assistant BPS-11	1	1	296,000		532,000
S025 Secretary Union Council BPS-07	6	6	2,326,000		2,422,000
P036 Plumber BPS-05	1	1	251,000		260,000
D128 Driver BPS-04	4	4	1,140,000		1,174,000
C061 Chowkidar BPS-01	2	2	362,000		367,000
N004 Naib Qasid BPS-01	5	5	1,383,000		1,415,000
A012 TOTAL ALLOWANCES			<u>7,185,000</u>	<u>11,701,000</u>	<u>12,888,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,185,000</u>	<u>11,701,000</u>	<u>12,888,000</u>
A01202 House Rent Allowance			890,000	829,000	890,000
A01203 Conveyance Allowance			1,198,000	984,000	1,198,000
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			680,000	648,000	680,000
A0124C Disparity Reduction Allowance			1,520,000	1,387,000	1,520,000
A0124N Disparity Reduction Allowance 2022- 15%			913,000	830,000	913,000
A0124R Ad-hoc Relief Allowance 2022			1,961,000	1,571,000	1,961,000
A0124X Ad-hoc Relief Allowance 2023				5,431,000	5,704,000
A01264 Technical Allowance			1,000	0	

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL 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>575,000</u>	<u>575,000</u>	<u>575,000</u>
A032	TOTAL COMMUNICATION		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		14,000	14,000	14,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303	Electricity		200,000	200,000	200,000
A038	TOTAL TRANSPORTATION		<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
A03805	Travelling Allowance		<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002	Gazetted		46,000	46,000	46,000
003	Non-Gazetted		25,000	25,000	25,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle		<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
001	POL		225,000	225,000	225,000
A039	TOTAL GENERAL		<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03901	Stationery		36,000	36,000	36,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		14,000	14,000	14,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A13001	Transport		83,000	83,000	83,000
GRAND TOTAL			<u>25,645,000</u>	<u>29,462,000</u>	<u>31,435,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
BB0036 PROJECT MANAGER RURAL DEVELOPMENT CENTRE SAMAHNI (BHIMBER)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			11,939,000	14,477,000	14,896,000
A011 TOTAL PAY	19	19	8,415,000	8,569,000	8,709,000
A01101 PAY OF OFFICERS	1	1	1,221,000	1,221,000	1,262,000
P066 Project Manager BPS-17	1	1	1,221,000		1,262,000
A01151 PAY OF OTHER STAFF	18	18	7,194,000	7,348,000	7,447,000
S042 Senior Clerk BPS-14	1	1	303,000		324,000
S124 Sub-Engineer BPS-14	3	3	1,265,000		1,328,000
C104 Community Organizer BPS-12	2	2	1,146,000		1,181,000
J016 Junior Clerk BPS-11	2	2	874,000		906,000
P063 Project Assistant BPS-11	1	1	264,000		280,000
S025 Secretary Union Council BPS-07	5	5	2,026,000		2,081,000
P036 Plumber BPS-05	1	1	366,000		376,000
C061 Chowkidar BPS-01	1	1	300,000		307,000
N004 Naib Qasid BPS-01	2	2	650,000		664,000
A012 TOTAL ALLOWANCES			3,524,000	5,908,000	6,187,000
A012-1 TOTAL REGULAR ALLOWANCES			3,524,000	5,908,000	6,187,000
A01202 House Rent Allowance			437,000	440,000	438,000
A01203 Conveyance Allowance			572,000	516,000	572,000
A0122N Special Conveyance Allowance for Disabled Employees			24,000	0	0
A01207 Washing Allowance			5,000	5,000	5,000
A01208 Dress Allowance			5,000	5,000	5,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			353,000	353,000	353,000
A0124C Disparity Reduction Allowance			750,000	704,000	750,000
A0124N Disparity Reduction Allowance 2022- 15%			450,000	423,000	450,000
A0124R Ad-hoc Relief Allowance 2022			926,000	769,000	805,000
A0124X Ad-hoc Relief Allowance 2023				2,691,000	2,807,000
A03 TOTAL OPERATING EXPENSES			205,000	205,000	205,000
A032 TOTAL COMMUNICATION			21,000	21,000	21,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			50,000	50,000	50,000
A03303 Electricity			50,000	50,000	50,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002 Gazetted			46,000	46,000	46,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002 Motorcycle			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			36,000	36,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>12,144,000</u>	<u>14,682,000</u>	<u>15,101,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
06 HOUSING & COMMUNITY AMENITIES					
062 COMMUNITY DEVELOPMENT					
0622 RURAL DEVELOPMENT					
062206 ADMINISTRATION					
<u>BB0037 PROJECT MANAGER RURAL DEVELOPMENT CENTRE IFTIKHARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>12,560,000</u>	<u>13,089,000</u>	<u>14,178,000</u>
A011 TOTAL PAY	<u>20</u>	<u>20</u>	<u>8,834,000</u>	<u>7,544,000</u>	<u>8,116,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,530,000</u>	<u>726,000</u>	<u>606,000</u>
P066 Project Manager	BPS-17	1	1,530,000		606,000
A01151 PAY OF OTHER STAFF	<u>19</u>	<u>19</u>	<u>7,304,000</u>	<u>6,818,000</u>	<u>7,510,000</u>
S042 Senior Clerk	BPS-14	1	303,000		304,000
S124 Sub-Engineer	BPS-14	2	1,024,000		1,066,000
C104 Community Organizer	BPS-12	2	1,198,000		1,233,000
J016 Junior Clerk	BPS-11	2	639,000		623,000
P063 Project Assistant	BPS-11	1	547,000		563,000
S025 Secretary Union Council	BPS-07	7	2,478,000		2,588,000
P036 Plumber	BPS-05	1	269,000		260,000
C061 Chowkidar	BPS-01	1	228,000		233,000
N004 Naib Qasid	BPS-01	2	618,000		640,000
A012 TOTAL ALLOWANCES			<u>3,726,000</u>	<u>5,545,000</u>	<u>6,062,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,726,000</u>	<u>5,545,000</u>	<u>6,062,000</u>
A01202 House Rent Allowance			464,000	388,000	448,000
A01203 Conveyance Allowance			584,000	461,000	584,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			380,000	339,000	364,000
A01216 Qualification Allowance			1,000	0	
A0122N Special Conveyance Allowance for Disabled Employees			1,000	0	
A0124C Disparity Reduction Allowance			790,000	721,000	767,000
A0124N Disparity Reduction Allowance 2022- 15%			475,000	423,000	460,000
A0124R Ad-hoc Relief Allowance 2022			1,018,000	708,000	786,000
A0124X Ad-hoc Relief Allowance 2023				2,492,000	2,640,000
A03 TOTAL OPERATING EXPENSES			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A032 TOTAL COMMUNICATION			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303 Electricity			50,000	50,000	50,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03805 Travelling Allowance			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
002 Gazetted			46,000	46,000	46,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002 Motorcycle			13,000	13,000	13,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03901 Stationery			36,000	36,000	36,000
A03970 Others			14,000	14,000	14,000
GRAND TOTAL			<u>12,765,000</u>	<u>13,294,000</u>	<u>14,383,000</u>

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM 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 LOCAL GOVERNMENT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>782,533,000</u>	<u>884,833,000</u>	<u>922,233,000</u>
A011	TOTAL PAY		<u>1,074</u>	<u>1,076</u>	<u>530,553,000</u>
A01101	PAY OF OFFICERS		<u>166</u>	<u>167</u>	<u>192,385,000</u>
A01151	PAY OF OTHER STAFF		<u>908</u>	<u>909</u>	<u>338,168,000</u>
A012	TOTAL ALLOWANCES		<u>251,980,000</u>	<u>389,545,000</u>	<u>416,287,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>251,079,000</u>	<u>388,644,000</u>	<u>415,386,000</u>
A01201	Senior Post Allowance		61,000	46,000	60,000
A01202	House Rent Allowance		33,871,000	32,133,000	33,401,000
A01203	Conveyance Allowance		31,301,000	30,114,000	32,005,000
A01207	Washing Allowance		372,000	278,000	359,000
A01208	Dress Allowance		351,000	268,000	352,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		7,811,000	6,909,000	7,669,000
A01211	Hill Allowance (Personal Allowance)		692,000	365,000	413,000
A01216	Qualification Allowance		448,000	441,000	525,000
A01217	Medical Allowance		21,199,000	20,309,000	20,915,000
A01224	Entertainment Allowance		71,000	40,000	67,000
A01226	Computer Allowance		108,000	105,000	108,000
A01228	Orderly Allowance		630,000	770,000	840,000
A0122N	Special Conveyance Allowance for Disabled Employees		265,000	445,000	456,000
A0123E	Executive Allowance		2,624,000	2,625,000	3,868,000
A0124C	Disparity Reduction Allowance		45,812,000	42,794,000	45,332,000
A0124N	Disparity Reduction Allowance 2022- 15%		30,289,000	26,211,000	28,466,000
A0124R	Ad-hoc Relief Allowance 2022		54,353,000	46,211,000	46,779,000
A0124X	Ad-hoc Relief Allowance 2023		0	160,470,000	173,467,000
A0122S	Utility Allowance		5,028,000	4,677,000	5,426,000
A01233	Unattractive Area Allowance (Karnah Allow)		390,000	383,000	390,000
A01264	Technical Allowance		15,403,000	13,050,000	14,488,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>901,000</u>	<u>901,000</u>	<u>901,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		(03)	900,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>29,314,000</u>	<u>63,714,000</u>	<u>29,314,000</u>
A031	TOTAL FEES		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A03102	Legal Fees-		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001	Legal Fees		1,800,000	1,800,000	1,800,000

LOCAL GOVERNMENT & RURAL DEVELOPMENT

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A032 TOTAL COMMUNICATION			<u>2,039,000</u>	<u>2,039,000</u>	<u>2,039,000</u>
A03201 Postage & Telegraph			440,000	440,000	440,000
A03202 Telephone & Trunk Call			1,599,000	1,599,000	1,599,000
A033 TOTAL UTILITIES			<u>5,810,000</u>	<u>5,810,000</u>	<u>5,810,000</u>
A03302 Water			13,000	13,000	13,000
A03303 Electricity			5,745,000	5,745,000	5,745,000
A03304 Hot & Cold Weather Charges			52,000	52,000	52,000
A034 TOTAL OCCUPANCY COSTS			<u>166,000</u>	<u>166,000</u>	<u>166,000</u>
A03402 Rent for Office Buildings			166,000	166,000	166,000
A038 TOTAL TRANSPORTATION			<u>13,945,000</u>	<u>48,195,000</u>	<u>13,945,000</u>
A03805 Travelling Allowance			<u>6,660,000</u>	<u>5,910,000</u>	<u>6,660,000</u>
002 Gazetted			4,561,000	3,961,000	4,561,000
003 Non-Gazetted			2,099,000	1,949,000	2,099,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>7,285,000</u>	<u>7,285,000</u>	<u>7,285,000</u>
001 POL			6,934,000	6,934,000	6,934,000
002 Motorcycle			351,000	351,000	351,000
A03826 Transportation of Goods			0	35,000,000	0
A039 TOTAL GENERAL			<u>5,554,000</u>	<u>5,704,000</u>	<u>5,554,000</u>
A03901 Stationery			3,926,000	3,926,000	3,926,000
A03902 Printing & Publication			124,000	124,000	124,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			124,000	124,000	124,000
A03970 Others			<u>1,330,000</u>	<u>1,480,000</u>	<u>1,330,000</u>
001 Others			1,330,000	1,480,000	1,330,000
A06 TOTAL TRANSFER PAYMENTS			<u>228,000</u>	<u>378,000</u>	<u>228,000</u>
A06301 Entertainment Charges			228,000	378,000	228,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>5,325,000</u>	<u>5,775,000</u>	<u>5,325,000</u>
A13001 Transport			5,225,000	5,425,000	5,225,000
A13101 Machinery/Equipment			100,000	350,000	100,000
GRAND TOTAL			<u>817,400,000</u>	<u>954,700,000</u>	<u>957,100,000</u>

GRANT NO. 27
KC21027

INDUSTRIES, LABOUR & MINERAL RESOURCES

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
MZ0229	SECRETARIAT INDUSTRIES	42,014,000	39,795,000	45,944,000
MZ0230	DIRECTORATE INDUSTRIES, COMMERCE MUZAFFARABAD	42,264,000	43,826,000	47,539,000
MZ0231	INDUSTRIAL ESTATE MUZAFFARABAD	3,644,000	3,076,000	3,731,000
PO0073	INDUSTRIAL ESTATE RAWALAKOT	2,378,000	2,641,000	2,651,000
KJ0068	INDUSTRIAL ESTATE KOTLI	5,601,000	5,882,000	6,167,000
MJ0074	JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR	11,221,000	12,042,000	15,151,000
MJ0076	INDUSTRIAL ESTATE MIRPUR	24,687,000	25,806,000	26,811,000
MJ0400	NEW INDUSTRIAL AREA MIRPUR	12,249,000	12,358,000	13,388,000
BB0038	INDUSTRIAL ESTATE BHIMBER	10,244,000	9,774,000	10,534,000
MJ0075	DEPUTY REGISTRAR OF COMPANIES MIRPUR	9,276,000	10,493,000	10,774,000
MZ0233	DIRECTORATE (MINERALS)	80,760,000	81,434,000	90,939,000
MZ0232	DIRECTORATE LABOUR MUZAFFARABAD	17,886,000	19,541,000	20,377,000
PO0074	LABOUR RAWALAKOT	5,426,000	5,407,000	6,131,000
KJ0069	LABOUR KOTLI	2,340,000	1,779,000	2,469,000
MJ0077	LABOUR MIRPUR	8,210,000	8,446,000	11,294,000
Total		278,200,000	282,300,000	313,900,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044105 ADMINISTRATION					
<u>MZ0229 SECRETARIAT INDUSTRIES</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>34,564,000</u>	<u>32,345,000</u>	<u>38,494,000</u>
A011 TOTAL PAY	<u>24</u>	<u>25</u>	<u>17,250,000</u>	<u>14,634,000</u>	<u>19,542,000</u>
A01101 PAY OF OFFICERS	<u>10</u>	<u>11</u>	<u>12,283,000</u>	<u>9,195,000</u>	<u>14,255,000</u>
S012 Secretary	BPS-20	1	1	3,057,000	2,773,000
D255 Director (K.C)	BPS-19	0	1		1,830,000
D059 Deputy Secretary	BPS-18	1	1	1,071,000	1,092,000
R017 Research Officer	BPS-17	1	1	1,526,000	1,239,000
S027 Section Officer	BPS-17	2	2	2,026,000	1,974,000
S129 Superintendent	BPS-17	1	1	1,300,000	934,000
P055 Private Secretary	BPS-17	1	1	892,000	1,403,000
P013 Personal Assistant	BPS-16	1	1	784,000	961,000
A053 Assistant	BPS-16	2	2	1,460,000	1,271,000
A01102 Personal Pay				95,000	623,000
A01103 Special Pay				45,000	128,000
A01105 Qualification Pay				27,000	27,000
A01151 PAY OF OTHER STAFF	<u>14</u>	<u>14</u>	<u>4,967,000</u>	<u>5,439,000</u>	<u>5,287,000</u>
S026 Section Clerk	BPS-14	3	3	1,260,000	1,438,000
S102 Stenographer	BPS-14	3	3	1,114,000	1,141,000
M002 Machine Operator	BPS-05	1	1	394,000	417,000
Q006 Qasid	BPS-02	1	1	466,000	467,000
N004 Naib Qasid	BPS-01	6	6	1,733,000	1,824,000
A012 TOTAL ALLOWANCES			<u>17,314,000</u>	<u>17,711,000</u>	<u>18,952,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>17,313,000</u>	<u>17,710,000</u>	<u>18,951,000</u>
A01201 Senior Post Allowance			16,000	12,000	16,000
A01202 House Rent Allowance			1,220,000	1,043,000	1,203,000
A01203 Conveyance Allowance			823,000	705,000	705,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			4,846,000	4,024,000	4,312,000
A01211 Hill Allowance (Personal Allowance)			26,000	21,000	21,000
A01217 Medical Allowance			534,000	469,000	500,000
A0123E Executive Allowance			1,475,000	996,000	996,000
A0124C Disparity Reduction Allowance			1,593,000	1,024,000	1,154,000
A0124N Disparity Reduction Allowance 2022- 15%			948,000	669,000	769,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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			2,575,000	1,377,000	1,477,000
A0124X Ad-hoc Relief Allowance 2023				4,623,000	4,823,000
A0122S Utility Allowance			3,022,000	2,569,000	2,739,000
A01224 Entertainment Allowance			7,000	6,000	8,000
A01228 Orderly Allowance			210,000	154,000	210,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			<u>5,550,000</u>	<u>5,650,000</u>	<u>5,550,000</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>340,000</u>	<u>340,000</u>	<u>340,000</u>
A03201 Postage & Telegraph			65,000	65,000	65,000
A03202 Telephone & Trunk Call			275,000	275,000	275,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>3,120,000</u>	<u>3,220,000</u>	<u>3,120,000</u>
A03805 Travelling Allowance			<u>1,560,000</u>	<u>1,260,000</u>	<u>1,560,000</u>
002 Gazetted			1,040,000	840,000	1,040,000
003 Non-Gazetted			520,000	420,000	520,000
A03807 POL			1,560,000	1,960,000	1,560,000
A039 TOTAL GENERAL			<u>880,000</u>	<u>880,000</u>	<u>880,000</u>
A03901 Stationery			600,000	600,000	600,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainment Charges			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,700,000</u>	<u>1,600,000</u>	<u>1,700,000</u>
A13001 Transport			1,300,000	1,200,000	1,300,000
A13101 Machinery/Equipments			400,000	400,000	400,000
GRAND TOTAL			<u>42,014,000</u>	<u>39,795,000</u>	<u>45,944,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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				
044	MINING & MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
MZ0230	<u>DIRECTORATE INDUSTRIES, COMMERCE MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>36,155,000</u>	<u>37,717,000</u>	<u>41,430,000</u>
A011	TOTAL PAY		<u>47</u>	<u>47</u>	<u>23,411,000</u>
A01101	PAY OF OFFICERS		<u>13</u>	<u>13</u>	<u>12,096,000</u>
D073	Director	BPS-19	1	1	1,462,000
D026	Deputy Director	BPS-18	2	2	2,234,000
A091	Assistant Director Statistics	BPS-17	1	1	602,000
R017	Research Officer	BPS-17	2	2	1,697,000
A027	Admin. Officer	BPS-16	1	1	378,000
H004	Head Clerk	BPS-16	2	2	1,650,000
C105	Calligrapher	BPS-16	3	3	3,261,000
S062	Senior Scale Stenographer	BPS-16	1	1	811,000
A01105	Qualification Pay				1,000
A01151	PAY OF OTHER STAFF		<u>34</u>	<u>34</u>	<u>11,315,000</u>
S042	Senior Clerk	BPS-14	2	2	1,376,000
S102	Stenographer	BPS-14	2	2	896,000
A111	Assistant Industrial Dev. Officer	BPS-11	1	1	436,000
J016	Junior Clerk	BPS-11	5	5	1,793,000
T033	Type Storekeeper	BPS-08	1	1	245,000
C079	Compositor Grade-I	BPS-06	2	2	973,000
M045	Monocaster Attendant	BPS-05	1	1	367,000
D128	Driver	BPS-04	4	4	1,112,000
D102	Distributor	BPS-03	2	2	509,000
M030	Metal Melter	BPS-03	1	1	210,000
T006	Technical Labour	BPS-03	1	1	321,000
T032	Type Qulee	BPS-03	1	1	222,000
C068	Cleaner	BPS-02	1	1	245,000
C069	Cleaner/Qulee	BPS-02	1	1	370,000
L019	Lathinker	BPS-02	1	1	347,000
C061	Chowkidar	BPS-01	1	1	170,000
N004	Naib Qasid	BPS-01	6	6	1,506,000
S148	Sweeper	BPS-01	1	1	217,000
A012	TOTAL ALLOWANCES		<u>12,744,000</u>	<u>16,102,000</u>	<u>17,982,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>12,744,000</u>	<u>16,102,000</u>	<u>17,982,000</u>
A01202	House Rent Allowance				1,992,000
A01203	Conveyance Allowance				1,646,000
A01207	Washing Allowance				14,000
A01208	Dress Allowance				14,000
A01211	Hill Allowance (Personal Allowance)				24,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A01216	Qualification Allowance			150,000	60,000
A01217	Medical Allowance		927,000	887,000	926,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01270	Other		6,000	6,000	6,000
009	Explosive Allowance		6,000	6,000	6,000
A0124C	Disparity Reduction Allowance		3,074,000	1,949,000	2,265,000
A0124N	Disparity Reduction Allowance 2022- 15%		1,961,000	1,179,000	1,378,000
A0124R	Ad-hoc Relief Allowance 2022		3,080,000	1,987,000	2,223,000
A0124X	Ad-hoc Relief Allowance 2023			6,771,000	7,428,000
A03	TOTAL OPERATING EXPENSES		4,819,000	4,819,000	4,819,000
A032	TOTAL COMMUNICATION		253,000	253,000	253,000
A03201	Postage & Telegraph		33,000	33,000	33,000
A03202	Telephone & Trunk Call		220,000	220,000	220,000
A033	TOTAL UTILITIES		523,000	523,000	523,000
A03302	Water		13,000	13,000	13,000
A03303	Electricity		500,000	500,000	500,000
A03304	Hot & Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		1,015,000	1,015,000	1,015,000
A03402	Rent for Office Buildings		1,015,000	1,015,000	1,015,000
A038	TOTAL TRANSPORTATION		2,080,000	2,080,000	2,080,000
A03805	Travelling Allowance		780,000	780,000	780,000
002	Gazetted		455,000	455,000	455,000
003	Non-Gazetted		325,000	325,000	325,000
A03807	POL		1,300,000	1,300,000	1,300,000
A039	TOTAL GENERAL		948,000	948,000	948,000
A03901	Stationery		600,000	600,000	600,000
A03902	Printing & Publication		200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books		40,000	40,000	40,000
A03906	Uniform & Liveries		8,000	8,000	8,000
A03970	Others		100,000	100,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS		50,000	50,000	50,000
A06301	Entertainment Charges		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		1,240,000	1,240,000	1,240,000
A13001	Transport		1,040,000	1,040,000	1,040,000
A13101	Machinery/Equipments		100,000	100,000	100,000
A13201	Furniture		100,000	100,000	100,000
GRAND TOTAL			42,264,000	43,826,000	47,539,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MZ0231 INDUSTRIAL ESTATE MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,073,000</u>	<u>2,505,000</u>	<u>3,160,000</u>
A011 TOTAL PAY	<u>5</u>	<u>5</u>	<u>1,912,000</u>	<u>1,420,000</u>	<u>1,735,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>415,000</u>	<u>80,000</u>	<u>389,000</u>
I007 Industrial Development Officer	BPS-16	1	1	415,000	389,000
A01151 PAY OF OTHER STAFF	<u>4</u>	<u>4</u>	<u>1,497,000</u>	<u>1,340,000</u>	<u>1,346,000</u>
S042 Senior Clerk	BPS-14	1	1	740,000	490,000
S124 Sub-Engineer	BPS-14	1	1	243,000	343,000
C061 Chowkidar	BPS-01	1	1	186,000	186,000
N004 Naib Qasid	BPS-01	1	1	328,000	327,000
A012 TOTAL ALLOWANCES			<u>1,161,000</u>	<u>1,085,000</u>	<u>1,425,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,161,000</u>	<u>1,085,000</u>	<u>1,425,000</u>
A01202 House Rent Allowance			175,000	125,000	175,000
A01203 Conveyance Allowance			171,000	108,000	171,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000	2,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217 Medical Allowance			90,000	70,000	90,000
A0124C Disparity Reduction Allowance			277,000	143,000	277,000
A0124N Disparity Reduction Allowance 2022- 15%			174,000	86,000	174,000
A0124R Ad-hoc Relief Allowance 2022			264,000	117,000	264,000
A0124X Ad-hoc Relief Allowance 2023				432,000	264,000
A03 TOTAL OPERATING EXPENSES			<u>531,000</u>	<u>531,000</u>	<u>531,000</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>203,000</u>	<u>203,000</u>	<u>203,000</u>
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A03805 Travelling Allowance			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
002 Gazetted			98,000	98,000	98,000
003 Non-Gazetted			39,000	39,000	39,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901 Stationery			80,000	80,000	80,000
A03902 Printing & Publication			15,000	15,000	15,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery/Equipments			20,000	20,000	20,000
A13201 Furniture			20,000	20,000	20,000
GRAND TOTAL			<u>3,644,000</u>	<u>3,076,000</u>	<u>3,731,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
044	MINING & MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
PO0073	INDUSTRIAL ESTATE RAWALAKOT				
A01	TOTAL EMPLOYEES RELATED EXPENSES		1,807,000	2,070,000	2,080,000
A011	TOTAL PAY		3	3	1,118,000
A01101	PAY OF OFFICERS		1	1	622,000
I007	Industrial Development Officer	BPS-16	1	1	622,000
A01151	PAY OF OTHER STAFF		2	2	496,000
A111	Assistant Industrial Dev. Officer	BPS-11	1	1	310,000
C061	Chowkidar	BPS-01	1	1	186,000
A012	TOTAL ALLOWANCES		737,000	841,000	962,000
A012-1	TOTAL REGULAR ALLOWANCES		737,000	841,000	962,000
A01202	House Rent Allowance		108,000	96,000	108,000
A01203	Conveyance Allowance		116,000	105,000	116,000
A01207	Washing Allowance		2,000	2,000	2,000
A01208	Dress Allowance		2,000	2,000	2,000
A01217	Medical Allowance		54,000	49,000	54,000
A0124C	Disparity Reduction Allowance		166,000	156,000	122,000
A0124N	Disparity Reduction Allowance 2022- 15%		137,000	60,000	96,000
A0124R	Ad-hoc Relief Allowance 2022		152,000	85,000	96,000
A0124X	Ad-hoc Relief Allowance 2023			286,000	366,000
A03	TOTAL OPERATING EXPENSES		531,000	531,000	531,000
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		203,000	203,000	203,000
A03303	Electricity		200,000	200,000	200,000
A03304	Hot & Cold Weather Charges		3,000	3,000	3,000
A038	TOTAL TRANSPORTATION		137,000	137,000	137,000
A03805	Travelling Allowance		137,000	137,000	137,000
002	Gazetted		98,000	98,000	98,000
003	Non-Gazetted		39,000	39,000	39,000
A039	TOTAL GENERAL		145,000	145,000	145,000
A03901	Stationery		80,000	80,000	80,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		40,000	40,000	40,000
A13101	Machinery/Equipments		20,000	20,000	20,000
A13201	Furniture		20,000	20,000	20,000
GRAND TOTAL			2,378,000	2,641,000	2,651,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>KJ0068 INDUSTRIAL ESTATE KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,898,000</u>	<u>5,179,000</u>	<u>5,464,000</u>
A011 TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,157,000</u>	<u>2,845,000</u>	<u>3,042,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>649,000</u>	<u>660,000</u>	<u>676,000</u>
I007 Industrial Development Officer	BPS-16	1	649,000		676,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>2,508,000</u>	<u>2,185,000</u>	<u>2,366,000</u>
S042 Senior Clerk	BPS-14	1	510,000		468,000
A074 Assistant Development Officer	BPS-11	1	295,000		310,000
J016 Junior Clerk	BPS-11	1	405,000		263,000
T030 Tube Well Operator	BPS-03	1	175,000		181,000
C061 Chowkidar	BPS-01	1	356,000		363,000
C094 Cook	BPS-01	1	349,000		356,000
N004 Naib Qasid	BPS-01	1	418,000		425,000
A012 TOTAL ALLOWANCES			<u>1,741,000</u>	<u>2,334,000</u>	<u>2,422,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,741,000</u>	<u>2,334,000</u>	<u>2,422,000</u>
A01202 House Rent Allowance			257,000	252,000	257,000
A01203 Conveyance Allowance			248,000	247,000	248,000
A01207 Washing Allowance			3,000	4,000	4,000
A01208 Dress Allowance			3,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			144,000	140,000	144,000
A0124C Disparity Reduction Allowance			396,000	288,000	175,000
A0124N Disparity Reduction Allowance 2022- 15%			249,000	173,000	292,000
A0124R Ad-hoc Relief Allowance 2022			439,000	269,000	287,000
A0124X Ad-hoc Relief Allowance 2023				955,000	1,009,000
A03 TOTAL OPERATING EXPENSES			<u>633,000</u>	<u>633,000</u>	<u>633,000</u>
A032 TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk call			33,000	33,000	33,000
A033 TOTAL UTILITIES			<u>303,000</u>	<u>303,000</u>	<u>303,000</u>
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A03805 Travelling Allowance			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
002 Gazetted			46,000	46,000	46,000
003 Non-Gazetted			39,000	39,000	39,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03901 Stationery			40,000	40,000	40,000
A03902 Printing & Publication			15,000	15,000	15,000
A03970 Others			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Others			50,000	50,000	50,000
037 Tube well Expenses (Non Transferable)			50,000	50,000	50,000
038 Rest Houses.			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09701 Furniture / Crockery (Non Transferable)			30,000	30,000	30,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery/Equipments			20,000	20,000	20,000
A13201 Furniture			20,000	20,000	20,000
GRAND TOTAL			<u>5,601,000</u>	<u>5,882,000</u>	<u>6,167,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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				
044	MINING & MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
MJ0074	<u>JOINT DIRECTORATE FIELD STAFF INDUSTRIES MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		9,162,000	9,983,000	13,092,000
A011	TOTAL PAY		11	15	5,739,000
A01101	PAY OF OFFICERS		3	5	2,865,000
J003	Joint Director	BPS-19	1	1	1,570,000
A087	Assistant Director Industry	BPS-17	1	1	684,000
S243	Scientific Officer (POL+W&M)	BPS-17		1	600,000
S129	Superintendent	BPS-17	1	1	602,000
H004	Head Clerk	BPS-16		1	370,000
A01105	Qualification Pay				9,000
A01151	PAY OF OTHER STAFF		8	10	2,874,000
S042	Senior Clerk	BPS-14	2	2	594,000
S102	Stenographer	BPS-14	1	1	854,000
T089	Technician (POL+W&M)	BPS-14		1	300,000
J016	Junior Clerk	BPS-11	1	1	342,000
L003	Laboratory Assistant	BPS-07		1	210,000
C061	Chowkidar	BPS-01	2	2	665,000
N004	Naib Qasid	BPS-01	2	2	419,000
A012	TOTAL ALLOWANCES		3,423,000	4,192,000	5,263,000
A012-1	TOTAL REGULAR ALLOWANCES		3,423,000	4,192,000	4,963,000
A01202	House Rent Allowance			481,000	332,000
A01203	Conveyance Allowance			403,000	343,000
A01207	Washing Allowance			7,000	5,000
A01208	Dress Allowance			7,000	4,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000
A01217	Medical Allowance			249,000	206,000
A0124C	Disparity Reduction Allowance			824,000	557,000
A0124N	Disparity Reduction Allowance 2022- 15%			628,000	335,000
A0124R	Ad-hoc Relief Allowance 2022			813,000	620,000
A0124X	Ad-hoc Relief Allowance 2023				1,785,000
A01224	Entertainment Allowance			6,000	0
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		0	0	300,000
A01277	Contingent Paid Staff		(01)		300,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>1,569,000</u>	<u>1,569,000</u>	<u>1,569,000</u>
A032 TOTAL COMMUNICATION			<u>74,000</u>	<u>74,000</u>	<u>74,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			61,000	61,000	61,000
A033 TOTAL UTILITIES			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03303 Electricity			375,000	375,000	375,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>910,000</u>	<u>910,000</u>	<u>910,000</u>
A03805 Travelling Allowance			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
002 Gazetted			260,000	260,000	260,000
003 Non-Gazetted			130,000	130,000	130,000
A03807 POL			520,000	520,000	520,000
A039 TOTAL GENERAL			<u>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
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03970 Others			50,000	50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainment Charges			20,000	20,000	20,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>470,000</u>	<u>470,000</u>	<u>470,000</u>
A13001 Transport			390,000	390,000	390,000
A13101 Machinery/Equipments			40,000	40,000	40,000
A13201 Furniture			40,000	40,000	40,000
GRAND TOTAL			<u>11,221,000</u>	<u>12,042,000</u>	<u>15,151,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
044 MINING & MANUFACTURING					
0441 MANUFACTURING					
044101 SUPPORT FOR INDUSTRIAL DEVELOPMENT					
<u>MJ0076 INDUSTRIAL ESTATE MIRPUR</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>14,066,000</u>	<u>15,185,000</u>	<u>16,190,000</u>
A011 TOTAL PAY	<u>23</u>	<u>23</u>	<u>8,906,000</u>	<u>8,541,000</u>	<u>9,079,000</u>
A01101 PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,865,000</u>	<u>2,912,000</u>	<u>2,974,000</u>
A087 Assistant Director Industry	BPS-17	1	1	1,300,000	1,341,000
E025 Estate Engineer (Civil)	BPS-17	1	1	726,000	767,000
H004 Head Clerk	BPS-16	1	1	839,000	866,000
A01151 PAY OF OTHER STAFF	<u>20</u>	<u>20</u>	<u>6,041,000</u>	<u>5,629,000</u>	<u>6,105,000</u>
S042 Senior Clerk	BPS-14	1	1	627,000	531,000
S102 Stenographer	BPS-14	1	1	448,000	469,000
S124 Sub-Engineer	BPS-14	1	1	406,000	427,000
J016 Junior Clerk	BPS-11	1	1	279,000	294,000
P029 Pipe Fitter	BPS-05	2	2	511,000	530,000
C094 Cook	BPS-04	1	1	456,000	469,000
L033 Lineman	BPS-03	1	1	244,000	251,000
T030 Tube Well Operator	BPS-03	1	1	335,000	342,000
G017 Gun Man	BPS-02	1	1	363,000	369,000
C061 Chowkidar	BPS-01	3	3	653,000	669,000
C094 Cook	BPS-01	1	1	181,000	181,000
G014 Greaser	BPS-01	1	1	170,000	175,000
H027 Helper	BPS-01	1	1	280,000	286,000
N004 Naib Qasid	BPS-01	2	2	536,000	548,000
S148 Sweeper	BPS-01	1	1	196,000	201,000
V002 Valve Man	BPS-01	1	1	356,000	363,000
A012 TOTAL ALLOWANCES			<u>5,160,000</u>	<u>6,644,000</u>	<u>7,111,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,160,000</u>	<u>6,644,000</u>	<u>7,111,000</u>
A01202 House Rent Allowance			766,000	636,000	566,000
A01203 Conveyance Allowance			663,000	621,000	663,000
A01207 Washing Allowance			13,000	2,000	13,000
A01208 Dress Allowance			13,000	2,000	13,000
A01211 Hill Allowance (Personal Allowance)			13,000	10,000	10,000
A01217 Medical Allowance			429,000	419,000	429,000
A0124C Disparity Reduction Allowance			1,229,000	849,000	522,000
A0124N Disparity Reduction Allowance 2022- 15%			774,000	500,000	774,000
A0124R Ad-hoc Relief Allowance 2022			1,260,000	924,000	1,260,000
A0124X Ad-hoc Relief Allowance 2023				2,681,000	2,861,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>10,274,000</u>	<u>10,274,000</u>	<u>10,274,000</u>
A032 TOTAL COMMUNICATION			<u>68,000</u>	<u>68,000</u>	<u>68,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>9,005,000</u>	<u>9,005,000</u>	<u>9,005,000</u>
A03303 Electricity			9,000,000	9,000,000	9,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			104,000	104,000	104,000
003 Non-Gazetted			65,000	65,000	65,000
A03807 POL			52,000	52,000	52,000
A039 TOTAL GENERAL			<u>980,000</u>	<u>980,000</u>	<u>980,000</u>
A03901 Stationery			160,000	160,000	160,000
A03902 Printing & Publication			20,000	20,000	20,000
A03970 Others			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Others			50,000	50,000	50,000
037 Tube well Expenses (Non Transferable)			500,000	500,000	500,000
038 Rest Houses.			250,000	250,000	250,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09701 Furniture / Crockery (Non Transferable)			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
A13001 Transport			26,000	26,000	26,000
A13101 Machinery/Equipments			40,000	40,000	40,000
A13201 Furniture			80,000	80,000	80,000
A13301 Building / Roads (Non Transferable)			1,000	1,000	1,000
GRAND TOTAL			<u>24,687,000</u>	<u>25,806,000</u>	<u>26,811,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
044	MINING & MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
MJ0400	<u>NEW INDUSTRIAL AREA MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		5,463,000	5,572,000	6,602,000
A011	TOTAL PAY		9	9	3,461,000
A01101	PAY OF OFFICERS		1	1	1,069,000
D026	Deputy Director	BPS-18	1	1	1,069,000
A01151	PAY OF OTHER STAFF		8	8	2,392,000
S102	Stenographer	BPS-14	1	1	761,000
J016	Junior Clerk	BPS-11	1	1	174,000
S190	Sales Assistant	BPS-09	1	1	229,000
D128	Driver	BPS-04	1	1	358,000
T030	Tube Well Operator	BPS-03	2	2	537,000
C061	Chowkidar	BPS-01	1	1	132,000
N004	Naib Qasid	BPS-01	1	1	201,000
A012	TOTAL ALLOWANCES		2,002,000	2,267,000	2,830,000
A012-1	TOTAL REGULAR ALLOWANCES		2,002,000	2,267,000	2,830,000
A01202	House Rent Allowance		277,000	126,000	277,000
A01203	Conveyance Allowance		261,000	150,000	261,000
A01207	Washing Allowance		3,000	2,000	4,000
A01208	Dress Allowance		3,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)		5,000	0	5,000
A01217	Medical Allowance		166,000	136,000	166,000
A0124C	Disparity Reduction Allowance		478,000	292,000	352,000
A0124N	Disparity Reduction Allowance 2022- 15%		300,000	175,000	211,000
A0124R	Ad-hoc Relief Allowance 2022		509,000	314,000	351,000
A0124X	Ad-hoc Relief Allowance 2023			1,070,000	1,199,000
A03	TOTAL OPERATING EXPENSES		6,386,000	6,386,000	6,386,000
A032	TOTAL COMMUNICATION		68,000	68,000	68,000
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		55,000	55,000	55,000
A033	TOTAL UTILITIES		5,205,000	5,205,000	5,205,000
A03303	Electricity		5,200,000	5,200,000	5,200,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		546,000	546,000	546,000
A03805	Travelling Allowance		221,000	221,000	221,000
002	Gazetted		130,000	130,000	130,000
003	Non-Gazetted		91,000	91,000	91,000
A03807	POL		325,000	325,000	325,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>567,000</u>	<u>567,000</u>	<u>567,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
001 Others			50,000	50,000	50,000
037 Tube well Expenses (Non Transferable)			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			260,000	260,000	260,000
A13101 Machinery/Equipments			80,000	80,000	80,000
A13201 Furniture			60,000	60,000	60,000
GRAND TOTAL			<u>12,249,000</u>	<u>12,358,000</u>	<u>13,388,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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				
044	MINING & MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
BB0038	<u>INDUSTRIAL ESTATE BHIMBER</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,956,000</u>	<u>7,486,000</u>	<u>8,246,000</u>
A011	TOTAL PAY		<u>13</u>	<u>13</u>	<u>5,010,000</u>
A01101	PAY OF OFFICERS		<u>2</u>	<u>2</u>	<u>1,061,000</u>
A075	Assistant Director	BPS-17	1	1	684,000
H004	Head Clerk	BPS-16	1	1	377,000
A01151	PAY OF OTHER STAFF		<u>11</u>	<u>11</u>	<u>3,949,000</u>
S042	Senior Clerk	BPS-14	1	1	615,000
S102	Stenographer	BPS-14	1	1	782,000
P029	Pipe Fitter	BPS-05	1	1	331,000
T030	Tube Well Operator	BPS-03	1	1	170,000
C061	Chowkidar	BPS-01	2	2	402,000
C094	Cook	BPS-01	1	1	292,000
N004	Naib Qasid	BPS-01	3	3	988,000
S148	Sweeper	BPS-01	1	1	369,000
A012	TOTAL ALLOWANCES		<u>2,946,000</u>	<u>3,051,000</u>	<u>3,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,946,000</u>	<u>3,051,000</u>	<u>3,685,000</u>
A01202	House Rent Allowance				289,000
A01203	Conveyance Allowance				383,000
A01207	Washing Allowance				13,000
A01208	Dress Allowance				13,000
A01211	Hill Allowance (Personal Allowance)				2,000
A01217	Medical Allowance				247,000
A0124C	Disparity Reduction Allowance				669,000
A0124N	Disparity Reduction Allowance 2022- 15%				702,000
A0124R	Ad-hoc Relief Allowance 2022				628,000
A0124X	Ad-hoc Relief Allowance 2023				1,282,000
A03	TOTAL OPERATING EXPENSES		<u>2,117,000</u>	<u>2,117,000</u>	<u>2,117,000</u>
A032	TOTAL COMMUNICATION		<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201	Postage & Telegraph				13,000
A03202	Telephone & Trunk Call				33,000
A033	TOTAL UTILITIES		<u>1,505,000</u>	<u>1,505,000</u>	<u>1,505,000</u>
A03303	Electricity				1,500,000
A03304	Hot & Cold Weather Charges				5,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>156,000</u>	<u>156,000</u>	<u>156,000</u>
A03805 Travelling Allowance			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
002 Gazetted			91,000	91,000	91,000
003 Non-Gazetted			65,000	65,000	65,000
A039 TOTAL GENERAL			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			10,000	10,000	10,000
A03970 Others			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Others			50,000	50,000	50,000
037 Tube well Expenses (Non Transferable)			150,000	150,000	150,000
038 Rest Houses.			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09701 Furniture / Crockery (Non Transferable)			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A13101 Machinery/Equipments			40,000	40,000	40,000
A13201 Furniture			80,000	80,000	80,000
A13301 Building / Roads (Non Transferable)			1,000	1,000	1,000
GRAND TOTAL			<u>10,244,000</u>	<u>9,774,000</u>	<u>10,534,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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				
044	MINING & MANUFACTURING				
0441	MANUFACTURING				
044101	SUPPORT FOR INDUSTRIAL DEVELOPMENT				
MJ0075	<u>DEPUTY REGISTRAR OF COMPANIES MIRPUR</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		8,184,000	9,401,000	9,682,000
A011	TOTAL PAY		8	8	5,631,000
A01101	PAY OF OFFICERS		2	2	2,898,000
D058	Deputy Registrar Companies	BPS-18	1	1	1,680,000
I015	Inspector of Companies	BPS-16	1	1	1,218,000
A01151	PAY OF OTHER STAFF		6	6	2,733,000
S042	Senior Clerk	BPS-14	1	1	531,000
S102	Stenographer	BPS-14	1	1	824,000
J016	Junior Clerk	BPS-11	1	1	326,000
N004	Naib Qasid	BPS-01	3	3	1,052,000
A012	TOTAL ALLOWANCES		2,553,000	3,735,000	3,876,000
A012-1	TOTAL REGULAR ALLOWANCES		2,553,000	3,735,000	3,876,000
A01202	House Rent Allowance		373,000	321,000	373,000
A01203	Conveyance Allowance		287,000	200,000	288,000
A01207	Washing Allowance		5,000	5,000	5,000
A01208	Dress Allowance		5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)		10,000	10,000	10,000
A01217	Medical Allowance		179,000	180,000	180,000
A0124C	Disparity Reduction Allowance		464,000	421,000	421,000
A0124N	Disparity Reduction Allowance 2022- 15%		563,000	252,000	407,000
A0124R	Ad-hoc Relief Allowance 2022		667,000	543,000	388,000
A0124X	Ad-hoc Relief Allowance 2023			1,798,000	1,799,000
A03	TOTAL OPERATING EXPENSES		792,000	792,000	792,000
A032	TOTAL COMMUNICATION		68,000	68,000	68,000
A03201	Postage & Telegraph		13,000	13,000	13,000
A03202	Telephone & Trunk Call		55,000	55,000	55,000
A033	TOTAL UTILITIES		105,000	105,000	105,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		469,000	469,000	469,000
A03805	Travelling Allowance		144,000	144,000	144,000
002	Gazetted		98,000	98,000	98,000
003	Non-Gazetted		46,000	46,000	46,000
A03807	POL		325,000	325,000	325,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03901 Stationery			80,000	80,000	80,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			260,000	260,000	260,000
A13101 Machinery/Equipments			20,000	20,000	20,000
A13201 Furniture			20,000	20,000	20,000
GRAND TOTAL			<u>9,276,000</u>	<u>10,493,000</u>	<u>10,774,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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				
044	MINING & MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUEL				
MZ0233	<u>DIRECTORATE (MINERALS)</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>75,152,000</u>	<u>75,826,000</u>	<u>85,331,000</u>
A011	TOTAL PAY		<u>89</u>	<u>89</u>	<u>47,185,000</u>
A01101	PAY OF OFFICERS		<u>26</u>	<u>26</u>	<u>25,410,000</u>
D226	Director General (Mineral Resources)	BPS-20	1	1	2,320,000
D073	Director	BPS-19	1	1	2,119,000
C170	Chief Geologist	BPS-19	1	1	1,150,000
D026	Deputy Director	BPS-18	1	1	1,684,000
D228	Deputy Director (Admin/Finance)	BPS-18	1	1	2,383,000
S229	Senior Geologist	BPS-18	2	2	1,424,000
A075	Assistant Director	BPS-17	2	2	1,581,000
A262	Assistant Manager Geology	BPS-17	3	3	2,679,000
A263	Assistant Mining Engineer	BPS-17	1	1	893,000
S129	Superintendent	BPS-17	1	1	1,180,000
H004	Head Clerk	BPS-16	5	5	3,337,000
T076	Taxation Officer	BPS-16	1	1	624,000
M038	Mineral Development Officer	BPS-16	1	1	515,000
M076	Mining Supervisor	BPS-16	1	1	353,000
P013	Personal Assistant	BPS-16	1	1	353,000
S223	Survey/Drawing Officer	BPS-16	1	1	787,000
S062	Senior Scale Stenographer	BPS-16	2	2	1,926,000
A01105	Qualification Pay				102,000
A01151	PAY OF OTHER STAFF		<u>63</u>	<u>63</u>	<u>21,775,000</u>
A130	Assistant Security Officer	BPS-14	2	2	565,000
D124	Draftsman	BPS-14	1	1	512,000
M015	Mechanic	BPS-14	1	1	512,000
S042	Senior Clerk	BPS-14	3	3	1,787,000
S102	Stenographer	BPS-14	2	2	1,119,000
F014	Field Officer	BPS-11	1	1	437,000
J016	Junior Clerk	BPS-11	6	6	2,435,000
R022	Royalty Inspector	BPS-11	2	2	942,000
S146	Surveyor	BPS-11	1	1	711,000
D124	Draftsman	BPS-10	1	1	512,000
F012	Field Inspector	BPS-08	5	5	1,666,000
F016	Field Supervisor	BPS-07	2	2	930,000
D128	Driver	BPS-04	8	8	2,603,000
G017	Gun Man	BPS-02	1	1	244,000
Q006	Qasid	BPS-02	1	1	419,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.	Rs.
C061	Chowkidar	BPS-01	3	3	740,000	776,000
F040	Field Attendant	BPS-01	2	2	563,000	579,000
J002	Jareeb Kash	BPS-01	1	1	342,000	356,000
M039	Mining Guard	BPS-01	2	2	550,000	575,000
N004	Naib Qasid	BPS-01	14	14	3,560,000	3,485,000
S031	Security Guard	BPS-01	4	4	626,000	680,000
A012	TOTAL ALLOWANCES				<u>27,967,000</u>	<u>32,444,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,667,000</u>	<u>32,144,000</u>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				3,898,000	3,427,000
A01203	Conveyance Allowance				3,154,000	2,204,000
A01207	Washing Allowance				14,000	13,000
A01208	Dress Allowance				11,000	9,000
A01211	Hill Allowance (Personal Allowance)				53,000	42,000
A01217	Medical Allowance				1,814,000	1,622,000
A0124C	Disparity Reduction Allowance				5,975,000	3,558,000
A0124N	Disparity Reduction Allowance 2022- 15%				3,760,000	2,187,000
A0124R	Ad-hoc Relief Allowance 2022				6,924,000	4,005,000
A0124X	Ad-hoc Relief Allowance 2023					13,570,000
A0120D	Integrated Allowance				36,000	32,000
A01224	Entertainment Allowance				19,000	13,000
A01228	Orderly Allowance				210,000	210,000
A01264	Technical Allowance				1,784,000	1,237,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)				<u>300,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff			(01)	300,000	300,000
A03	TOTAL OPERATING EXPENSES				<u>4,168,000</u>	<u>4,168,000</u>
A032	TOTAL COMMUNICATION				<u>230,000</u>	<u>230,000</u>
A03201	Postage & Telegraph				65,000	65,000
A03202	Telephone & Trunk Call				165,000	165,000
A033	TOTAL UTILITIES				<u>48,000</u>	<u>48,000</u>
A03302	Water				13,000	13,000
A03304	Hot & Cold Weather Charges				35,000	35,000
A038	TOTAL TRANSPORTATION				<u>2,600,000</u>	<u>2,600,000</u>
A03805	Travelling Allowance				<u>1,300,000</u>	<u>1,300,000</u>
002	Gazetted				780,000	780,000
003	Non-Gazetted				520,000	520,000
A03807	POL				1,300,000	1,300,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>1,290,000</u>	<u>1,290,000</u>	<u>1,290,000</u>
A03901 Stationery			500,000	500,000	500,000
A03902 Printing & Publication			130,000	130,000	130,000
A03905 Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03970 Others			600,000	600,000	600,000
01 Others			200,000	200,000	200,000
073 Exploration Mineral Deposit			200,000	200,000	200,000
074 Field Camping			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainment Charges			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,340,000</u>	<u>1,340,000</u>	<u>1,340,000</u>
A13001 Transport			1,040,000	1,040,000	1,040,000
A13101 Machinery/Equipments			300,000	300,000	300,000
GRAND TOTAL			<u>80,760,000</u>	<u>81,434,000</u>	<u>90,939,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES				
047101	WEIGHTS & MEASURES				
MZ0232	<u>DIRECTORATE LABOUR MUZAFFARABAD</u>				
A01	TOTAL EMPLOYEES RELATED EXPENSES		14,594,000	16,249,000	17,085,000
A011	TOTAL PAY		15	16	8,887,000
A01101	PAY OF OFFICERS		6	7	6,296,000
D176	Director Labour	BPS-19	1	1	1,956,000
D026	Deputy Director	BPS-18	1	1	1,180,000
A075	Assistant Director	BPS-17	1	1	1,262,000
H004	Head Clerk	BPS-16	1	1	705,000
I017	Inspector Weight & Measure	BPS-16	1	1	461,000
S062	Senior Scale Stenographer	BPS-16	1	2	732,000
A01151	PAY OF OTHER STAFF		9	9	2,591,000
S042	Senior Clerk	BPS-14	1	1	491,000
J016	Junior Clerk	BPS-11	2	2	560,000
C061	Chowkidar	BPS-01	1	1	181,000
N004	Naib Qasid	BPS-01	5	5	1,359,000
A012	TOTAL ALLOWANCES		5,707,000	7,657,000	7,579,000
A012-1	TOTAL REGULAR ALLOWANCES		4,807,000	6,457,000	6,679,000
A01202	House Rent Allowance		719,000	719,000	719,000
A01203	Conveyance Allowance		531,000	512,000	531,000
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		11,000	11,000	11,000
A01211	Hill Allowance (Personal Allowance)		5,000	5,000	5,000
A01217	Medical Allowance		527,000	329,000	527,000
A0124C	Disparity Reduction Allowance		1,109,000	817,000	817,000
A0124N	Disparity Reduction Allowance 2022- 15%		697,000	491,000	490,000
A0124R	Ad-hoc Relief Allowance 2022		1,191,000	821,000	821,000
A0124X	Ad-hoc Relief Allowance 2023			2,741,000	2,741,000
A01224	Entertainment Allowance		6,000	0	6,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		900,000	1,200,000	900,000
A01277	Contingent Paid Staff		900,000	1,200,000	900,000
A03	TOTAL OPERATING EXPENSES		2,982,000	2,982,000	2,982,000
A032	TOTAL COMMUNICATION		144,000	144,000	144,000
A03201	Postage & Telegraph		78,000	78,000	78,000
A03202	Telephone & Trunk Call		66,000	66,000	66,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>318,000</u>	<u>318,000</u>	<u>318,000</u>
A03302 Water			13,000	13,000	13,000
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03402 Rent for Office Buildings			1,200,000	1,200,000	1,200,000
A038 TOTAL TRANSPORTATION			<u>975,000</u>	<u>975,000</u>	<u>975,000</u>
A03805 Travelling Allowance			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
002 Gazetted			260,000	260,000	260,000
003 Non-Gazetted			130,000	130,000	130,000
A03807 POL			585,000	585,000	585,000
A039 TOTAL GENERAL			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
A03901 Stationery			200,000	200,000	200,000
A03902 Printing & Publication			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			25,000	25,000	25,000
A03929 Equipment of Weight & Measurement			50,000	50,000	50,000
A03970 Others			50,000	50,000	50,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001 Transport			260,000	260,000	260,000
GRAND TOTAL			<u>17,886,000</u>	<u>19,541,000</u>	<u>20,377,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101	WEIGHTS & MEASURES					
PO0074	<u>LABOUR RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>5,022,000</u>	<u>5,003,000</u>	<u>5,727,000</u>	
A011	TOTAL PAY		<u>2,692,000</u>	<u>2,448,000</u>	<u>2,798,000</u>	
A01101	PAY OF OFFICERS		<u>1,272,000</u>	<u>1,218,000</u>	<u>1,272,000</u>	
A075	Assistant Director	BPS-17	1	1	811,000	811,000
I017	Inspector Weight & Measure	BPS-16	1	1	461,000	461,000
A01151	PAY OF OTHER STAFF		<u>1,420,000</u>	<u>1,230,000</u>	<u>1,526,000</u>	
S042	Senior Clerk	BPS-14	1	1	617,000	617,000
S102	Stenographer	BPS-14	1	1	164,000	270,000
J016	Junior Clerk	BPS-11	1	1	422,000	422,000
N004	Naib Qasid	BPS-01	1	1	217,000	217,000
A012	TOTAL ALLOWANCES		<u>2,330,000</u>	<u>2,555,000</u>	<u>2,929,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>1,430,000</u>	<u>1,955,000</u>	<u>2,029,000</u>	
A01202	House Rent Allowance				226,000	226,000
A01203	Conveyance Allowance				209,000	208,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01217	Medical Allowance				90,000	90,000
A0124C	Disparity Reduction Allowance				351,000	259,000
A0124N	Disparity Reduction Allowance 2022- 15%				221,000	155,000
A0124R	Ad-hoc Relief Allowance 2022				329,000	227,000
A0124X	Ad-hoc Relief Allowance 2023					786,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>900,000</u>	<u>600,000</u>	<u>900,000</u>	
A01277	Contingent Paid Staff			(03)	900,000	600,000
A03	TOTAL OPERATING EXPENSES		<u>404,000</u>	<u>404,000</u>	<u>404,000</u>	
A032	TOTAL COMMUNICATION		<u>62,000</u>	<u>62,000</u>	<u>62,000</u>	
A03201	Postage & Telegraph				7,000	7,000
A03202	Telephone & Trunk Call				55,000	55,000
A033	TOTAL UTILITIES		<u>152,000</u>	<u>152,000</u>	<u>152,000</u>	
A03303	Electricity				150,000	150,000
A03304	Hot & Cold Weather Charges				2,000	2,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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			85,000	85,000	85,000
A03805 Travelling Allowance			85,000	85,000	85,000
002 Gazetted			65,000	65,000	65,000
003 Non-Gazetted			20,000	20,000	20,000
A039 TOTAL GENERAL			105,000	105,000	105,000
A03901 Stationery			40,000	40,000	40,000
A03902 Printing & Publication			15,000	15,000	15,000
A03970 Others			50,000	50,000	50,000
GRAND TOTAL			5,426,000	5,407,000	6,131,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
				Rs.	Rs.
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES				
047101	WEIGHTS & MEASURES				
KJ0069	LABOUR KOTLI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		2,010,000	1,449,000	2,139,000
A011	TOTAL PAY		4	4	1,160,000
A01101	PAY OF OFFICERS		1	1	380,000
I017	Inspector Weight & Measure	BPS-16	1	1	380,000
A01151	PAY OF OTHER STAFF		3	3	780,000
J016	Junior Clerk	BPS-11	1	1	359,000
S190	Sales Assistant	BPS-09	1	1	230,000
N004	Naib Qasid	BPS-01	1	1	191,000
A012	TOTAL ALLOWANCES		850,000	658,000	979,000
A012-1	TOTAL REGULAR ALLOWANCES		850,000	658,000	979,000
A01202	House Rent Allowance		137,000	74,000	137,000
A01203	Conveyance Allowance		139,000	74,000	139,000
A01207	Washing Allowance		2,000	2,000	2,000
A01208	Dress Allowance		2,000	2,000	2,000
A01217	Medical Allowance		72,000	50,000	72,000
A0124C	Disparity Reduction Allowance		213,000	93,000	157,000
A0124N	Disparity Reduction Allowance 2022- 15%		134,000	56,000	94,000
A0124R	Ad-hoc Relief Allowance 2022		151,000	67,000	104,000
A0124X	Ad-hoc Relief Allowance 2023			240,000	272,000
A03	TOTAL OPERATING EXPENSES		330,000	330,000	330,000
A032	TOTAL COMMUNICATION		35,000	35,000	35,000
A03201	Postage & Telegraph		7,000	7,000	7,000
A03202	Telephone & Trunk Call		28,000	28,000	28,000
A033	TOTAL UTILITIES		105,000	105,000	105,000
A03303	Electricity		100,000	100,000	100,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		85,000	85,000	85,000
A03805	Travelling Allowance		85,000	85,000	85,000
002	Gazetted		65,000	65,000	65,000
003	Non-Gazetted		20,000	20,000	20,000
A039	TOTAL GENERAL		105,000	105,000	105,000
A03901	Stationery		40,000	40,000	40,000
A03902	Printing & Publication		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
GRAND TOTAL			2,340,000	1,779,000	2,469,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES						
047101	WEIGHTS & MEASURES						
MJ0077	<u>LABOUR MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,025,000</u>	<u>7,261,000</u>	<u>10,109,000</u>		
A011	TOTAL PAY		<u>4,399,000</u>	<u>3,913,000</u>	<u>5,427,000</u>		
A01101	PAY OF OFFICERS		<u>1,189,000</u>	<u>1,126,000</u>	<u>1,791,000</u>		
A088	Assistant Director Labour	BPS-17	1	1	809,000	811,000	
S243	Scientific Officer (POL+W&M)	BPS-17		1		600,000	
I017	Inspector Weight & Measure	BPS-16	1	1	380,000	380,000	
A01151	PAY OF OTHER STAFF		<u>8</u>	<u>10</u>	<u>3,210,000</u>	<u>2,787,000</u>	
S042	Senior Clerk	BPS-14	1	1	595,000	596,000	
S102	Stenographer	BPS-14	1	1	720,000	721,000	
T089	Technician (POL+W&M)	BPS-14		1		300,000	
J016	Junior Clerk	BPS-11	2	2	764,000	670,000	
L003	Laboratory Assistant	BPS-07		1		217,000	
D128	Driver	BPS-04	1	1	284,000	284,000	
C061	Chowkidar	BPS-01	1	1	176,000	176,000	
N004	Naib Qasid	BPS-01	2	2	671,000	672,000	
A012	TOTAL ALLOWANCES		<u>2,626,000</u>	<u>3,348,000</u>	<u>4,682,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,326,000</u>	<u>3,048,000</u>	<u>3,782,000</u>		
A01202	House Rent Allowance				344,000	272,000	344,000
A01203	Conveyance Allowance				343,000	308,000	343,000
A01207	Washing Allowance				5,000	5,000	5,000
A01208	Dress Allowance				5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)				2,000	2,000	2,000
A01217	Medical Allowance				180,000	189,000	238,000
A0124C	Disparity Reduction Allowance				535,000	350,000	535,000
A0124N	Disparity Reduction Allowance 2022- 15%				336,000	210,000	355,000
A0124R	Ad-hoc Relief Allowance 2022				576,000	453,000	515,000
A0124X	Ad-hoc Relief Allowance 2023					1,254,000	1,440,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>300,000</u>	<u>300,000</u>	<u>900,000</u>		
A01277	Contingent Paid Staff			(03)	300,000	300,000	900,000
A03	TOTAL OPERATING EXPENSES		<u>985,000</u>	<u>985,000</u>	<u>985,000</u>		
A032	TOTAL COMMUNICATION		<u>76,000</u>	<u>76,000</u>	<u>76,000</u>		
A03201	Postage & Telegraph				10,000	10,000	10,000
A03202	Telephone & Trunk Call				66,000	66,000	66,000
A033	TOTAL UTILITIES		<u>203,000</u>	<u>203,000</u>	<u>203,000</u>		
A03303	Electricity				200,000	200,000	200,000
A03304	Hot & Cold Weather Charges				3,000	3,000	3,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>494,000</u>	<u>494,000</u>	<u>494,000</u>
A03805 Travelling Allowance			<u>169,000</u>	<u>169,000</u>	<u>169,000</u>
002 Gazetted			104,000	104,000	104,000
003 Non-Gazetted			65,000	65,000	65,000
A03807 POL			325,000	325,000	325,000
A039 TOTAL GENERAL			<u>212,000</u>	<u>212,000</u>	<u>212,000</u>
A03901 Stationery			80,000	80,000	80,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03929 Equipment of Weight & Measurement			50,000	50,000	50,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			200,000	200,000	200,000
GRAND TOTAL			<u>8,210,000</u>	<u>8,446,000</u>	<u>11,294,000</u>

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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 INDUSTRIES</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>229,131,000</u>	<u>233,231,000</u>	<u>264,831,000</u>
A011	TOTAL PAY		<u>275</u>	<u>284</u>	<u>139,870,000</u>
A01101	PAY OF OFFICERS		<u>74</u>	<u>79</u>	<u>71,342,000</u>
A01151	PAY OF OTHER STAFF		<u>201</u>	<u>205</u>	<u>68,528,000</u>
A012	TOTAL ALLOWANCES		<u>89,261,000</u>	<u>104,624,000</u>	<u>117,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>86,860,000</u>	<u>102,223,000</u>	<u>114,551,000</u>
A01201	Senior Post Allowance		31,000	27,000	31,000
A01202	House Rent Allowance		11,262,000	9,668,000	11,131,000
A01203	Conveyance Allowance		9,377,000	7,435,000	9,200,000
A01207	Washing Allowance		107,000	82,000	108,000
A01208	Dress Allowance		104,000	75,000	104,000
A01211	Hill Allowance (Personal Allowance)		149,000	121,000	127,000
A01216	Qualification Allowance		0	150,000	60,000
A01217	Medical Allowance		5,702,000	5,053,000	5,688,000
A01224	Entertainment Allowance		44,000	25,000	45,000
A01228	Orderly Allowance		420,000	364,000	420,000
A01270	Other		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
009	Explosive Allowance		6,000	6,000	6,000
A0120D	Integrated Allowance		36,000	32,000	47,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		4,846,000	4,024,000	4,312,000
A0123E	Executive Allowance		1,475,000	996,000	996,000
A0124C	Disparity Reduction Allowance		17,353,000	11,146,000	12,598,000
A0124N	Disparity Reduction Allowance 2022- 15%		11,584,000	6,762,000	8,646,000
A0124R	Ad-hoc Relief Allowance 2022		19,558,000	12,177,000	13,719,000
A0124X	Ad-hoc Relief Allowance 2023		0	40,274,000	42,790,000
A0122S	Utility Allowance		3,022,000	2,569,000	2,739,000
A01264	Technical Allowance		1,784,000	1,237,000	1,784,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)		<u>2,401,000</u>	<u>2,401,000</u>	<u>3,301,000</u>
A01273	Honoraria		1,000	1,000	1,000
A01277	Contingent Paid Staff		(11)	2,400,000	3,300,000
A03	TOTAL OPERATING EXPENSES		<u>42,071,000</u>	<u>42,171,000</u>	<u>42,071,000</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>1,596,000</u>	<u>1,596,000</u>	<u>1,596,000</u>
A03201	Postage & Telegraph		363,000	363,000	363,000
A03202	Telephone & Trunk Call		1,233,000	1,233,000	1,233,000
A033	TOTAL UTILITIES		<u>18,268,000</u>	<u>18,268,000</u>	<u>18,268,000</u>
A03302	Water		39,000	39,000	39,000
A03303	Electricity		18,125,000	18,125,000	18,125,000
A03304	Hot & Cold Weather Charges		104,000	104,000	104,000

INDUSTRIES, LABOUR & MINERAL RESOURCES

FUNCTIONAL CUM 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>2,215,000</u>	<u>2,215,000</u>	<u>2,215,000</u>
A03402 Rent for Office Buildings			2,215,000	2,215,000	2,215,000
A038 TOTAL TRANSPORTATION			<u>12,100,000</u>	<u>12,200,000</u>	<u>12,100,000</u>
A03805 Travelling Allowance			<u>5,808,000</u>	<u>5,508,000</u>	<u>5,808,000</u>
002 Gazetted			3,694,000	3,494,000	3,694,000
003 Non-Gazetted			2,114,000	2,014,000	2,114,000
A03807 POL			6,292,000	6,692,000	6,292,000
A039 TOTAL GENERAL			<u>6,692,000</u>	<u>6,692,000</u>	<u>6,692,000</u>
A03901 Stationery			2,820,000	2,820,000	2,820,000
A03902 Printing & Publication			565,000	565,000	565,000
A03905 Newspapers, Periodicals and Books			175,000	175,000	175,000
A03906 Uniform & Liveries			32,000	32,000	32,000
A03929 Equipment of Weight & Measurement			100,000	100,000	100,000
A03970 Others			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Others			1,100,000	1,100,000	1,100,000
037 Tube well Expenses (Non Transferable)			1,100,000	1,100,000	1,100,000
038 Rest Houses.			400,000	400,000	400,000
073 Exploration Mineral Deposit			200,000	200,000	200,000
074 Field Camping			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A06301 Entertainment Charges			420,000	420,000	420,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
A09701 Furniture / Crockery (Non Transferable)			280,000	280,000	280,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,298,000</u>	<u>6,198,000</u>	<u>6,298,000</u>
A13001 Transport			4,776,000	4,676,000	4,776,000
A13101 Machinery/Equipments			1,080,000	1,080,000	1,080,000
A13201 Furniture			440,000	440,000	440,000
A13301 Building / Roads (Non Transferable)			2,000	2,000	2,000
GRAND TOTAL			<u>278,200,000</u>	<u>282,300,000</u>	<u>313,900,000</u>

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

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0237	CONTROLLER GOVT. PRINTING PRESS	156,000,000	165,200,000	166,000,000
TOTAL		156,000,000	165,200,000	166,000,000

PRINTING PRESS

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.
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING & PUBLISHING					
<u>MZ0237 CONTROLLER GOVT. PRINTING PRESS</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>52,988,000</u>	<u>62,188,000</u>	<u>62,988,000</u>
A011 TOTAL PAY	<u>92</u>	<u>92</u>	<u>33,774,000</u>	<u>35,847,000</u>	<u>35,796,000</u>
A01101 PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>7,046,000</u>	<u>6,267,000</u>	<u>6,898,000</u>
C093 Controller	BPS-19	1	1	2,168,000	2,223,000
M009 Manger/Admin Officer	BPS-17	1	1	730,000	757,000
A269 Assistant Controller	BPS-17	1	1	1,218,000	1,259,000
S062 Senior Scale Stenographer	BPS-16	1	1	649,000	378,000
H004 Head Clerk	BPS-16	2	2	1,406,000	1,379,000
S003 Sales Manager	BPS-16	1	1	757,000	784,000
A01102 Personal Pay			109,000		109,000
A01105 Qualification Pay			9,000		9,000
A01151 PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>26,728,000</u>	<u>29,580,000</u>	<u>28,898,000</u>
D066 Designer	BPS-15	1	1	727,000	750,000
S042 Senior Clerk	BPS-14	3	3	1,448,000	1,500,000
S102 Stenographer	BPS-14	4	4	1,603,000	1,666,000
O024 Overseer	BPS-12	1	1	263,000	280,000
C003 Camera Operator	BPS-11	1	1	326,000	530,000
J016 Junior Clerk	BPS-11	4	4	1,194,000	1,272,000
S125 Sub-Engineer (Mechanical)	BPS-11	1	1	326,000	530,000
P054 Print Order Reader	BPS-09	1	1	282,000	295,000
S113 Storekeeper	BPS-09	1	1	269,000	282,000
S140 Supervisor Binding & Printing	BPS-09	1	1	255,000	269,000
S144 Supervisor Workshop	BPS-09	1	1	464,000	534,000
B027 Book Sewing Machine Operator	BPS-07	1	1	499,000	508,000
E018 Electro Platter	BPS-07	2	2	497,000	775,000
M001 Machine man	BPS-07	9	9	3,668,000	4,151,000
P067 Proof Reader	BPS-07	3	3	944,000	975,000
R021 Rolling Machine Operator	BPS-07	1	1	224,000	236,000
A118 Assistant Machine man	BPS-06	1	1	335,000	429,000
C099 Copy Paster	BPS-05	1	1	497,000	507,000
E013 Electrician	BPS-05	1	1	396,000	406,000
G008 Generator Operator	BPS-05	1	1	322,000	331,000
D128 Driver	BPS-04	2	2	901,000	789,000
I005 Impositor	BPS-04	1	1	426,000	426,000
P034 Plate Grainer	BPS-04	1	1	272,000	386,000
B026 Book Binder	BPS-03	8	8	2,551,000	2,333,000
D102 Distributor	BPS-03	1	1	427,000	427,000
M003 Machine Qulee	BPS-03	3	3	1,000,000	1,050,000

PRINTING PRESS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2023-24	2024-25	2023-24	2023-24	2024-25
					Rs.	Rs.	Rs.
P001	Packer	BPS-03	3	3	733,000		934,000
P004	Paper man	BPS-03	2	2	449,000		475,000
T006	Technical Labour	BPS-03	1	1	286,000		293,000
D100	Dispatcher	BPS-02	12	12	2,672,000		2,747,000
C061	Chowkidar	BPS-01	2	2	186,000		477,000
G006	Gatekeeper	BPS-01	1	1	321,000		328,000
M005	Mali	BPS-01	1	1	269,000		275,000
N004	Naib Qasid	BPS-01	7	7	1,435,000		1,535,000
S148	Sweeper	BPS-01	1	1	191,000		196,000
A01152	Personal Pay				70,000		1,000
A012	TOTAL ALLOWANCES				19,214,000	26,341,000	27,192,000
A012-1	TOTAL REGULAR ALLOWANCES				19,213,000	26,340,000	27,191,000
A01202	House Rent Allowance				2,740,000	2,836,000	2,836,000
A01203	Conveyance Allowance				2,425,000	2,530,000	2,530,000
A01207	Washing Allowance				11,000	6,000	11,000
A01208	Dress Allowance				11,000	6,000	11,000
A01211	Hill Allowance (Personal Allowance)				48,000	44,000	36,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01217	Medical Allowance				1,769,000	1,810,000	1,810,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	70,000	48,000
A0124C	Disparity Reduction Allowance				4,503,000	3,200,000	3,350,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,701,000	1,897,000	1,897,000
A0124R	Ad-hoc Relief Allowance 2022				4,951,000	3,135,000	3,135,000
A0124X	Ad-hoc Relief Allowance 2023					10,800,000	11,521,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)				1,000	1,000	1,000
A01273	Honoraria				1,000	1,000	1,000
A03	TOTAL OPERATING EXPENSES				92,322,000	92,322,000	92,322,000
A032	TOTAL COMMUNICATION				158,000	158,000	158,000
A03201	Postage & Telegraph				26,000	26,000	26,000
A03202	Telephone & Trunk Call				132,000	132,000	132,000
A033	TOTAL UTILITIES				5,513,000	5,513,000	5,513,000
A03302	Water				53,000	53,000	53,000
A03303	Electricity				5,000,000	5,000,000	5,000,000
A03304	Hot & Cold Weather Charges				10,000	10,000	10,000
A03305	POL for Generator				450,000	450,000	450,000
A038	TOTAL TRANSPORTATION				1,220,000	1,220,000	1,220,000
A03805	Travelling Allowance				700,000	700,000	700,000
002	Gazetted				400,000	400,000	400,000
003	Non-Gazetted				300,000	300,000	300,000
A03807	POL				520,000	520,000	520,000

PRINTING PRESS

FUNCTIONAL CUM 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>85,431,000</u>	<u>85,431,000</u>	<u>85,431,000</u>
A03901 Stationery			250,000	250,000	250,000
A03902 Printing and Publication			<u>40,012,000</u>	<u>40,012,000</u>	<u>40,012,000</u>
001 Printing & Publication			12,000	12,000	12,000
004 Printing Electricity Bill (Non Transferable)			40,000,000	40,000,000	40,000,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			54,000	54,000	54,000
A03970 Others			<u>45,100,000</u>	<u>45,100,000</u>	<u>45,100,000</u>
001 Others			100,000	100,000	100,000
054 Printing Material			45,000,000	45,000,000	45,000,000
A063 TOTAL TRANSFER OF PAYMENTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainment Charges			300,000	300,000	300,000
A09 TOTAL PURCHASE OF DURABLE GOODS			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A09601 Plant & Machinery			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
006 Coated Plates			8,000,000	8,000,000	8,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,390,000</u>	<u>2,390,000</u>	<u>2,390,000</u>
A13001 Transport			390,000	390,000	390,000
A13101 Machinery/Equipment			2,000,000	2,000,000	2,000,000
GRAND TOTAL			<u>156,000,000</u>	<u>165,200,000</u>	<u>166,000,000</u>

PRINTING PRESS

FUNCTIONAL CUM 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 PRESS</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>52,988,000</u>	<u>62,188,000</u>	<u>62,988,000</u>
A011	TOTAL PAY	<u>92</u>	<u>92</u>	<u>33,774,000</u>	<u>35,847,000</u>
A01101	PAY OF OFFICERS	<u>7</u>	<u>7</u>	<u>7,046,000</u>	<u>6,267,000</u>
A01151	PAY OF OTHER STAFF	<u>85</u>	<u>85</u>	<u>26,728,000</u>	<u>29,580,000</u>
A012	TOTAL ALLOWANCES			<u>19,214,000</u>	<u>26,341,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>19,213,000</u>	<u>26,340,000</u>
A01202	House Rent Allowance			2,740,000	2,836,000
A01203	Conveyance Allowance			2,425,000	2,530,000
A01207	Washing Allowance			11,000	6,000
A01208	Dress Allowance			11,000	6,000
A01211	Hill Allowance (Personal Allowance)			48,000	44,000
A01224	Entertainment Allowance			6,000	6,000
A01217	Medical Allowance			1,769,000	1,810,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	70,000
A0124C	Disparity Reduction Allowance			4,503,000	3,200,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,701,000	1,897,000
A0124R	Ad-hoc Relief Allowance 2022			4,951,000	3,135,000
A0124X	Ad-hoc Relief Allowance 2023			0	10,800,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A)			<u>1,000</u>	<u>1,000</u>
A01273	Honoraria			1,000	1,000
A03	TOTAL OPERATING EXPENSES			<u>92,322,000</u>	<u>92,322,000</u>
A032	TOTAL COMMUNICATION			<u>158,000</u>	<u>158,000</u>
A03201	Postage & Telegraph			26,000	26,000
A03202	Telephone & Trunk Call			132,000	132,000
A033	TOTAL UTILITIES			<u>5,513,000</u>	<u>5,513,000</u>
A03302	Water			53,000	53,000
A03303	Electricity			5,000,000	5,000,000
A03304	Hot & Cold Weather Charges			10,000	10,000
A03305	POL for Generator			450,000	450,000
A038	TOTAL TRANSPORTATION			<u>1,220,000</u>	<u>1,220,000</u>
A03805	Travelling Allowance			<u>700,000</u>	<u>700,000</u>
002	Gazetted			400,000	400,000
003	Non-Gazetted			300,000	300,000
A03807	POL			520,000	520,000

PRINTING PRESS

FUNCTIONAL CUM 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>85,431,000</u>	<u>85,431,000</u>	<u>85,431,000</u>
A03901 Stationery			250,000	250,000	250,000
A03902 Printing and Publication			<u>40,012,000</u>	<u>40,012,000</u>	<u>40,012,000</u>
001 Printing & Publication			12,000	12,000	12,000
004 Printing Electricity Bill (Non Transferable)			40,000,000	40,000,000	40,000,000
A03905 Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906 Uniform & Liveries			54,000	54,000	54,000
A03970 Others			<u>45,100,000</u>	<u>45,100,000</u>	<u>45,100,000</u>
001 Others			100,000	100,000	100,000
054 Printing Material			45,000,000	45,000,000	45,000,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainment Charges			300,000	300,000	300,000
A09 TOTAL PURCHASE OF DURABLE GOODS			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
A09601 Plant & Machinery			<u>8,000,000</u>	<u>8,000,000</u>	<u>8,000,000</u>
006 Coated Plates			8,000,000	8,000,000	8,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,390,000</u>	<u>2,390,000</u>	<u>2,390,000</u>
A13001 Transport			390,000	390,000	390,000
A13101 Machinery/Equipment			2,000,000	2,000,000	2,000,000
GRAND TOTAL			<u>156,000,000</u>	<u>165,200,000</u>	<u>166,000,000</u>

GRANT NO. 29
KC21029
SERICULTURE

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0234	DIRECTORATE OF SERICULTURE	16,936,000	15,240,000	17,101,000
MZ0235	FIELD STAFF SERICULTURE MUZAFFARABAD	11,290,000	12,223,000	12,481,000
MZ0236	SERICULTURE RESEARCH CENTRE PATTIKA	15,354,000	16,242,000	16,930,000
NM0127	FIELD STAFF SERICULTURE NEELUM	3,947,000	4,243,000	4,464,000
HT0196	FIELD STAFF SERICULTURE JEHLUM VALLEY	13,022,000	10,584,000	12,081,000
BG0063	FIELD STAFF SERICULTURE BAGH	6,750,000	7,808,000	7,914,000
HV0430	FIELD STAFF SERICULTURE HAVELI	3,635,000	4,276,000	4,302,000
PO0075	FIELD STAFF SERICULTURE RAWALAKOT	17,823,000	18,647,000	19,502,000
SJ0232	FIELD STAFF SERICULTURE SUDHNUTI	5,344,000	6,065,000	6,093,000
SJ0233	FIELD STAFF SERICULTURE TRARKHAL	7,375,000	8,768,000	8,566,000
KJ0070	FIELD STAFF SERICULTURE KOTLI	22,119,000	22,052,000	24,231,000
MJ0078	FIELD STAFF SERICULTURE MIRPUR	8,274,000	8,331,000	10,249,000
BB0336	FIELD STAFF SERICULTURE BHIMBER	8,331,000	9,421,000	9,686,000
Total		140,200,000	143,900,000	153,600,000

SERICULTURE

FUNCTIONAL CUM 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				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047220	OTHERS				
MZ0234	DIRECTORATE OF SERICULTURE				
A01	TOTAL EMPLOYEES RELATED EXPENSES		12,758,000	11,062,000	12,923,000
A011	TOTAL PAY		13	12	8,937,000
A01101	PAY OF OFFICERS		5	4	5,295,000
D093	Director Sericulture	BPS-19	1	1	1,722,000
D026	Deputy Director	BPS-18	1	1	1,219,000
S062	Senior Scale Stenographer	BPS-16	1	0	437,000
H004	Head Clerk	BPS-16	2	2	1,917,000
A01151	PAY OF OTHER STAFF		8	8	3,642,000
S042	Senior Clerk	BPS-14	1	1	636,000
S102	Stenographer	BPS-14	1	1	1,046,000
J016	Junior Clerk	BPS-11	1	1	640,000
D128	Driver	BPS-04	2	2	582,000
N004	Naib Qasid	BPS-01	2	2	526,000
C061	Chowkidar	BPS-01	1	1	212,000
A012	TOTAL ALLOWANCES		3,821,000	5,406,000	5,666,000
A012-1	TOTAL REGULAR ALLOWANCES		3,821,000	5,406,000	5,666,000
A01202	House Rent Allowance		625,000	425,000	650,000
A01203	Conveyance Allowance		357,000	390,000	390,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)		19,000	17,000	17,000
A01217	Medical Allowance		312,000	271,000	271,000
A01216	Qualification Allowance		18,000	18,000	18,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0124C	Disparity Reduction Allowance		974,000	735,000	735,000
A0124N	Disparity Reduction Allowance 2022- 15%		588,000	707,000	707,000
A0124R	Ad-hoc Relief Allowance 2022		908,000	441,000	441,000
A0124X	Ad-hoc Relief Allowance 2023			2,382,000	2,417,000
A03	TOTAL OPERATING EXPENSES		3,558,000	3,558,000	3,558,000
A032	TOTAL COMMUNICATION		126,000	126,000	126,000
A03201	Postage & Telegraph		16,000	16,000	16,000
A03202	Telephone & Trunk Call		110,000	110,000	110,000
A031	TOTAL FEES		750,000	750,000	750,000
A03102	Legal Fee (Not Transferable)		750,000	750,000	750,000

SERICULTURE

FUNCTIONAL CUM 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>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>720,000</u>	<u>720,000</u>	<u>720,000</u>
A03402 Rent for Office Buildings			720,000	720,000	720,000
A038 TOTAL TRANSPORTATION			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,001,000</u>
A03805 Travelling Allowance			<u>481,000</u>	<u>481,000</u>	<u>481,000</u>
002 Gazetted			325,000	325,000	325,000
003 Non-Gazetted			156,000	156,000	156,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
001 POL			520,000	520,000	520,000
A039 TOTAL GENERAL			<u>743,000</u>	<u>743,000</u>	<u>743,000</u>
A03901 Stationery			200,000	200,000	200,000
A03902 Printing & Publication			20,000	20,000	20,000
A03905 Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03918 Exhibitions, Fairs and other National Celebrations			1000	1000	1000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
039 Cocoon			500,000	500,000	500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A13001 Transport			520,000	520,000	520,000
A13101 Machinery			50,000	50,000	50,000
GRAND TOTAL			<u>16,936,000</u>	<u>15,240,000</u>	<u>17,101,000</u>

SERICULTURE

FUNCTIONAL CUM 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				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047220	OTHERS				
MZ0235	FIELD STAFF SERICULTURE MUZAFFARABAD				
A01	TOTAL EMPLOYEES RELATED EXPENSES		9,537,000	10,470,000	10,728,000
A011	TOTAL PAY		20	20	6,219,000
A01101	PAY OF OFFICERS		1	1	643,000
A075	Assistant Director	BPS-17	1	1	643,000
A01151	PAY OF OTHER STAFF		19	19	5,576,000
S035	Seed Supervisor	BPS-12	1	1	263,000
F011	Field Assistant	BPS-11	1	1	609,000
D128	Driver	BPS-04	1	1	483,000
M055	Mulberry Guard	BPS-01	4	4	790,000
M005	Mali	BPS-01	1	1	191,000
B001	Baildar	BPS-01	2	2	567,000
M056	Mulberry Watcher	BPS-01	5	5	1,249,000
N004	Naib Qasid	BPS-01	3	3	1,114,000
C061	Chowkidar	BPS-01	1	1	310,000
A012	TOTAL ALLOWANCES		3,318,000	4,910,000	4,910,000
A012-1	TOTAL REGULAR ALLOWANCES		3,318,000	4,910,000	4,910,000
A01202	House Rent Allowance		569,000	567,000	567,000
A01203	Conveyance Allowance		493,000	433,000	433,000
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)		9,000	38,000	38,000
A01217	Medical Allowance		363,000	371,000	371,000
A0124C	Disparity Reduction Allowance		712,000	645,000	645,000
A0124N	Disparity Reduction Allowance 2022- 15%		450,000	547,000	547,000
A0124R	Ad-hoc Relief Allowance 2022		710,000	387,000	387,000
A0124X	Ad-hoc Relief Allowance 2023			1,910,000	1,910,000
A03	TOTAL OPERATING EXPENSES		1,453,000	1,453,000	1,453,000
A032	TOTAL COMMUNICATION		47,000	47,000	47,000
A03201	Postage & Telegraph		8,000	8,000	8,000
A03202	Telephone & Trunk Call		39,000	39,000	39,000
A033	TOTAL UTILITIES		305,000	305,000	305,000
A03303	Electricity		300,000	300,000	300,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000

SERICULTURE

FUNCTIONAL CUM 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>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>689,000</u>	<u>689,000</u>	<u>689,000</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 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
001 POL			390,000	390,000	390,000
A039 TOTAL GENERAL			<u>392,000</u>	<u>392,000</u>	<u>392,000</u>
A03901 Stationery			150,000	150,000	150,000
A03902 Printing & Publication			20,000	20,000	20,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			260,000	260,000	260,000
A13101 Machinery			40,000	40,000	40,000
GRAND TOTAL			<u>11,290,000</u>	<u>12,223,000</u>	<u>12,481,000</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.
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047220	OTHERS				
MZ0236	SERICULTURE RESEARCH CENTRE PATTIKA				
A01	TOTAL EMPLOYEES RELATED EXPENSES		12,984,000	13,872,000	14,560,000
A011	TOTAL PAY		20	20	8,612,000
A01101	PAY OF OFFICERS		3	3	3,197,000
E022	Entomologist	BPS-18	1	1	1,373,000
R017	Research Officer	BPS-17	1	1	1,013,000
G013	Grainage Technician	BPS-16	1	1	811,000
A01151	PAY OF OTHER STAFF		17	17	5,415,000
J016	Junior Clerk	BPS-11	1	1	357,000
F011	Field Assistant	BPS-11	1	1	247,000
S034	Seed Examiner	BPS-11	2	2	982,000
S085	Silkworm Breeder	BPS-05	1	1	196,000
D128	Driver	BPS-04	1	1	299,000
M055	Mulberry Guard	BPS-01	2	2	745,000
M005	Mali	BPS-01	1	1	362,000
B001	Baildar	BPS-01	3	3	989,000
L004	Laboratory Attendant	BPS-01	2	2	512,000
N004	Naib Qasid	BPS-01	1	1	281,000
C061	Chowkidar	BPS-01	1	1	249,000
S148	Sweeper	BPS-01	1	1	196,000
A012	TOTAL ALLOWANCES		4,372,000	6,140,000	6,140,000
A012-1	TOTAL REGULAR ALLOWANCES		4,372,000	6,140,000	6,140,000
A01202	House Rent Allowance				461,000
A01203	Conveyance Allowance				462,000
A01207	Washing Allowance				539,000
A01208	Dress Allowance				9,000
A01211	Hill Allowance (Personal Allowance)				9,000
A01216	Qualification Allowance				7,000
A01217	Medical Allowance				7,000
A0124C	Disparity Reduction Allowance				12,000
A0124N	Disparity Reduction Allowance 2022- 15%				9,000
A0124R	Ad-hoc Relief Allowance 2022				386,000
A0124X	Ad-hoc Relief Allowance 2023				382,000
A03	TOTAL OPERATING EXPENSES		2,010,000	2,010,000	2,010,000
A032	TOTAL COMMUNICATION		68,000	68,000	68,000
A03201	Postage & Telegraph				1,064,000
A03202	Telephone & Trunk Call				783,000

SERICULTURE

FUNCTIONAL CUM 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>645,000</u>	<u>645,000</u>	<u>645,000</u>
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			15,000	15,000	15,000
A03305 POL for Generator			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 POL for Generator			130,000	130,000	130,000
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 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycle			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
001 POL			325,000	325,000	325,000
A039 TOTAL GENERAL			<u>647,000</u>	<u>647,000</u>	<u>647,000</u>
A03901 Stationery			120,000	120,000	120,000
A03902 Printing & Publication			15,000	15,000	15,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Others			50,000	50,000	50,000
040 Fertilizer/Seeds etc.			250,000	250,000	250,000
056 Equipment/Seed Packets/Chemicals etc			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A13001 Transport			260,000	260,000	260,000
A13101 Machinery			100,000	100,000	100,000
GRAND TOTAL			<u>15,354,000</u>	<u>16,242,000</u>	<u>16,930,000</u>

SERICULTURE

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>NM0127 FIELD STAFF SERICULTURE NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,656,000</u>	<u>3,952,000</u>	<u>4,173,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,241,000</u>	<u>2,080,000</u>	<u>2,301,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>405,000</u>	<u>100,000</u>	<u>380,000</u>
A074 Assistant Development Officer	BPS-16	1	1	405,000	380,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,836,000</u>	<u>1,980,000</u>	<u>1,921,000</u>
F011 Field Assistant	BPS-11	1	1	499,000	532,000
M055 Mulberry Guard	BPS-01	1	1	232,000	258,000
M005 Mali	BPS-01	1	1	201,000	207,000
B001 Baildar	BPS-01	1	1	369,000	377,000
M056 Mulberry Watcher	BPS-01	2	2	535,000	547,000
A012 TOTAL ALLOWANCES			<u>1,415,000</u>	<u>1,872,000</u>	<u>1,872,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,415,000</u>	<u>1,872,000</u>	<u>1,872,000</u>
A01202 House Rent Allowance			136,000	136,000	136,000
A01203 Conveyance Allowance			201,000	201,000	201,000
A01211 Hill Allowance (Personal Allowance)			2,000	7,000	7,000
A01217 Medical Allowance			126,000	126,000	126,000
A0124C Disparity Reduction Allowance			326,000	233,000	233,000
A0124N Disparity Reduction Allowance 2022- 15%			228,000	233,000	233,000
A0124R Ad-hoc Relief Allowance 2022			366,000	140,000	140,000
A0124X Ad-hoc Relief Allowance 2023				766,000	766,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>291,000</u>	<u>291,000</u>	<u>291,000</u>
A038 TOTAL TRANSPORTATION			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03805 Travelling Allowance			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
002 Gazetted			65,000	65,000	65,000
003 Non-Gazetted			26,000	26,000	26,000
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000

SERICULTURE

FUNCTIONAL CUM 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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			40,000	40,000	40,000
GRAND TOTAL			<u>3,947,000</u>	<u>4,243,000</u>	<u>4,464,000</u>

SERICULTURE

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
HT0196 FIELD STAFF SERICULTURE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,518,000	10,080,000	11,577,000
A011 TOTAL PAY	24	24	8,376,000	4,786,000	6,283,000
A01101 PAY OF OFFICERS	1	1	622,000	637,000	651,000
A074 Assistant Development Officer	BPS-16	1	622,000		651,000
A01151 PAY OF OTHER STAFF	23	23	7,754,000	4,149,000	5,632,000
F011 Field Assistant	BPS-11	2	1,092,000		1,126,000
H013 Head Mali	BPS-02	1	390,000		433,000
M055 Mulberry Guard	BPS-01	6	1,859,000		1,241,000
M005 Mali	BPS-01	4	1,073,000		996,000
B001 Baildar	BPS-01	3	942,000		640,000
N004 Naib Qasid	BPS-01	1	405,000		171,000
M056 Mulberry Watcher	BPS-01	6	1,993,000		1,025,000
A012 TOTAL ALLOWANCES			4,142,000	5,294,000	5,294,000
A012-1 TOTAL REGULAR ALLOWANCES			4,142,000	5,294,000	5,294,000
A01202 House Rent Allowance			426,000	417,000	417,000
A01203 Conveyance Allowance			578,000	578,000	578,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			38,000	24,000	24,000
A01217 Medical Allowance			432,000	432,000	432,000
A0124C Disparity Reduction Allowance			989,000	713,000	713,000
A0124N Disparity Reduction Allowance 2022- 15%			573,000	595,000	595,000
A0124R Ad-hoc Relief Allowance 2022			1,102,000	428,000	428,000
A0124X Ad-hoc Relief Allowance 2023				2,103,000	2,103,000
A03 TOTAL OPERATING EXPENSES			504,000	504,000	504,000
A038 TOTAL TRANSPORTATION			104,000	104,000	104,000
A03805 Travelling Allowance			104,000	104,000	104,000
002 Gazetted			65,000	65,000	65,000
003 Non-Gazetted			39,000	39,000	39,000
A032 TOTAL COMMUNICATION			5,000	5,000	5,000
A03201 Postage & Telegraph			5,000	5,000	5,000

SERICULTURE

FUNCTIONAL CUM 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>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03303 Electricity			300,000	300,000	300,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			40,000	40,000	40,000
GRAND TOTAL			<u>13,022,000</u>	<u>10,584,000</u>	<u>12,081,000</u>

SERICULTURE

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
BG0063 FIELD STAFF SERICULTURE BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,355,000</u>	<u>7,413,000</u>	<u>7,519,000</u>
A011 TOTAL PAY	<u>13</u>	<u>13</u>	<u>4,099,000</u>	<u>4,178,000</u>	<u>4,284,000</u>
A01151 PAY OF OTHER STAFF	<u>13</u>	<u>13</u>	<u>4,099,000</u>	<u>4,178,000</u>	<u>4,284,000</u>
S076 Sericulture Inspector	BPS-12	1	1	641,000	659,000
J016 Junior Clerk	BPS-11	1	1	483,000	500,000
F011 Field Assistant	BPS-11	1	1	420,000	437,000
M055 Mulberry Guard	BPS-01	5	5	1,362,000	1,362,000
M005 Mali	BPS-01	1	1	191,000	197,000
B001 Baildar	BPS-01	2	2	418,000	531,000
M056 Mulberry Watcher	BPS-01	1	1	292,000	299,000
N004 Naib Qasid	BPS-01	1	1	292,000	299,000
A012 TOTAL ALLOWANCES			<u>2,256,000</u>	<u>3,235,000</u>	<u>3,235,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,256,000</u>	<u>3,235,000</u>	<u>3,235,000</u>
A01202 House Rent Allowance			232,000	232,000	232,000
A01203 Conveyance Allowance			317,000	317,000	317,000
A01207 Washing Allowance			18,000	18,000	18,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			234,000	234,000	234,000
A0124C Disparity Reduction Allowance			535,000	394,000	394,000
A0124N Disparity Reduction Allowance 2022- 15%			336,000	394,000	394,000
A0124R Ad-hoc Relief Allowance 2022			577,000	237,000	237,000
A0124X Ad-hoc Relief Allowance 2023				1,402,000	1,402,000
A03 TOTAL OPERATING EXPENSES			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			17,000	17,000	17,000
A033 TOTAL UTILITIES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			100,000	100,000	100,000
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

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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.
A038	TOTAL TRANSPORTATION		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A03805	Travelling Allowance		<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
003	Non-Gazetted		52,000	52,000	52,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl		<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
002	Motorcycle		26,000	26,000	26,000
A039	TOTAL GENERAL		<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03901	Stationery		40,000	40,000	40,000
A03902	Printing & Publication		5,000	5,000	5,000
A03970	Others		<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Others		20,000	20,000	20,000
040	Fertilizer/Seeds etc.		60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001	Transport		20,000	20,000	20,000
GRAND TOTAL			<u>6,750,000</u>	<u>7,808,000</u>	<u>7,914,000</u>

SERICULTURE

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>HV0430 FIELD STAFF SERICULTURE HAVELI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>3,327,000</u>	<u>3,968,000</u>	<u>3,994,000</u>
A011 TOTAL PAY	<u>7</u>	<u>7</u>	<u>2,077,000</u>	<u>2,197,000</u>	<u>2,223,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>405,000</u>	<u>387,000</u>	<u>407,000</u>
A074 Assistant Development Officer	BPS-16	1	1	405,000	407,000
A01151 PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,672,000</u>	<u>1,810,000</u>	<u>1,816,000</u>
H013 Head Mali	BPS-02	1	1	306,000	314,000
M055 Mulberry Guard	BPS-01	1	1	201,000	207,000
B001 Baildar	BPS-01	2	2	633,000	646,000
N004 Naib Qasid	BPS-01	1	1	348,000	356,000
M056 Mulberry Watcher	BPS-01	1	1	184,000	293,000
A012 TOTAL ALLOWANCES			<u>1,250,000</u>	<u>1,771,000</u>	<u>1,771,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,250,000</u>	<u>1,771,000</u>	<u>1,771,000</u>
A01202 House Rent Allowance			132,000	132,000	132,000
A01203 Conveyance Allowance			189,000	189,000	189,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			7,000	7,000	7,000
A01217 Medical Allowance			126,000	126,000	126,000
A0124C Disparity Reduction Allowance			307,000	226,000	226,000
A0124N Disparity Reduction Allowance 2022- 15%			189,000	208,000	208,000
A0124R Ad-hoc Relief Allowance 2022			296,000	136,000	136,000
A0124X Ad-hoc Relief Allowance 2023				743,000	743,000
A03 TOTAL OPERATING EXPENSES			<u>308,000</u>	<u>308,000</u>	<u>308,000</u>
A038 TOTAL TRANSPORTATION			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A03805 Travelling Allowance			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
002 Gazetted			65,000	65,000	65,000
003 Non-Gazetted			26,000	26,000	26,000
A032 TOTAL COMMUNICATION			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			17,000	17,000	17,000

SERICULTURE

FUNCTIONAL CUM 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>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03303 Electricity			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			40,000	40,000	40,000
GRAND TOTAL			<u>3,635,000</u>	<u>4,276,000</u>	<u>4,302,000</u>

SERICULTURE

FUNCTIONAL CUM 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					
047	OTHER INDUSTRIES					
0472	OTHER INDUSTRIES					
047220	OTHERS					
PO0075	<u>FIELD STAFF SERICULTURE RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>16,650,000</u>	<u>17,474,000</u>	<u>18,329,000</u>	
A011	TOTAL PAY		<u>10,577,000</u>	<u>9,134,000</u>	<u>9,989,000</u>	
A01101	PAY OF OFFICERS		<u>622,000</u>	<u>637,000</u>	<u>651,000</u>	
S075	Sericulture Development Officer	BPS-16	1	1	622,000	651,000
A01151	PAY OF OTHER STAFF		<u>9,955,000</u>	<u>8,497,000</u>	<u>9,338,000</u>	
S042	Senior Clerk	BPS-14	1	1	302,000	303,000
J016	Junior Clerk	BPS-11	1	1	397,000	422,000
F011	Field Assistant	BPS-11	1	1	444,000	453,000
M015	Mechanic	BPS-05	1	1	444,000	205,000
D128	Driver	BPS-04	1	1	295,000	308,000
M055	Mulberry Guard	BPS-01	11	11	3,142,000	3,242,000
M005	Mali	BPS-01	4	4	1,355,000	1,217,000
B001	Baildar	BPS-01	6	6	1,721,000	1,599,000
M056	Mulberry Watcher	BPS-01	3	3	686,000	662,000
N004	Naib Qasid	BPS-01	3	3	954,000	756,000
C061	Chowkidar	BPS-01	1	1	215,000	171,000
A012	TOTAL ALLOWANCES		<u>6,073,000</u>	<u>8,340,000</u>	<u>8,340,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>6,073,000</u>	<u>8,340,000</u>	<u>8,340,000</u>	
A01202	House Rent Allowance				835,000	897,000
A01203	Conveyance Allowance				818,000	807,000
A01207	Washing Allowance				9,000	9,000
A01208	Dress Allowance				9,000	9,000
A01211	Hill Allowance (Personal Allowance)				31,000	26,000
A0122N	Special Conveyance Allowance for Disabled Employees					48,000
A01217	Medical Allowance				612,000	612,000
A0124C	Disparity Reduction Allowance				1,399,000	1,020,000
A0124N	Disparity Reduction Allowance 2022- 15%				905,000	947,000
A0124R	Ad-hoc Relief Allowance 2022				1,455,000	612,000
A0124X	Ad-hoc Relief Allowance 2023					3,353,000
A03	TOTAL OPERATING EXPENSES		<u>1,043,000</u>	<u>1,043,000</u>	<u>1,043,000</u>	
A032	TOTAL COMMUNICATION		<u>27,000</u>	<u>27,000</u>	<u>27,000</u>	
A03201	Postage & Telegraph				5,000	5,000
A03202	Telephone & Trunk Call				22,000	22,000

SERICULTURE

FUNCTIONAL CUM 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>404,000</u>	<u>404,000</u>	<u>404,000</u>
A03303 Electricity			400,000	400,000	400,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A038 TOTAL TRANSPORTATION			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 Gazetted			85,000	85,000	85,000
003 Non-Gazetted			65,000	65,000	65,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 POL			260,000	260,000	260,000
A039 TOTAL GENERAL			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			60,000	60,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13001 Transport			130,000	130,000	130,000
GRAND TOTAL			<u>17,823,000</u>	<u>18,647,000</u>	<u>19,502,000</u>

SERICULTURE

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>SJ0232 FIELD STAFF SERICULTURE SUDHNUTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>4,946,000</u>	<u>5,667,000</u>	<u>5,695,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>3,071,000</u>	<u>3,089,000</u>	<u>3,117,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>405,000</u>	<u>387,000</u>	<u>407,000</u>
A074 Assistant Development Officer	BPS-16	1	405,000		407,000
A01151 PAY OF OTHER STAFF	<u>10</u>	<u>10</u>	<u>2,666,000</u>	<u>2,702,000</u>	<u>2,710,000</u>
F011 Field Assistant	BPS-11	1	295,000		312,000
M055 Mulberry Guard	BPS-01	4	1,106,000		1,138,000
M005 Mali	BPS-01	1	170,000		181,000
B001 Baildar	BPS-01	3	878,000		857,000
N004 Naib Qasid	BPS-01	1	217,000		222,000
A012 TOTAL ALLOWANCES			<u>1,875,000</u>	<u>2,578,000</u>	<u>2,578,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,875,000</u>	<u>2,578,000</u>	<u>2,578,000</u>
A01202 House Rent Allowance			192,000	202,000	202,000
A01203 Conveyance Allowance			287,000	287,000	287,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			10,000	5,000	5,000
A01217 Medical Allowance			198,000	198,000	198,000
A0124C Disparity Reduction Allowance			455,000	346,000	346,000
A0124N Disparity Reduction Allowance 2022- 15%			299,000	290,000	290,000
A0124R Ad-hoc Relief Allowance 2022			430,000	208,000	208,000
A0124X Ad-hoc Relief Allowance 2023				1,038,000	1,038,000
A03 TOTAL OPERATING EXPENSES			<u>398,000</u>	<u>398,000</u>	<u>398,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03303 Electricity			200,000	200,000	200,000

SERICULTURE

FUNCTIONAL CUM 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>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03805 Travelling Allowance			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
002 Gazetted			65,000	65,000	65,000
003 Non-Gazetted			33,000	33,000	33,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			40,000	40,000	40,000
GRAND TOTAL			5,344,000	6,065,000	6,093,000

SERICULTURE

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>SJ0233</u> FIELD STAFF SERICULTURE TRARKHAL					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,927,000</u>	<u>8,320,000</u>	<u>8,118,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>4,754,000</u>	<u>4,976,000</u>	<u>4,774,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>811,000</u>	<u>832,000</u>	<u>841,000</u>
G013 Grainage Technician	BPS-16	1	811,000		841,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>3,943,000</u>	<u>4,144,000</u>	<u>3,933,000</u>
S042 Senior Clerk	BPS-14	1	698,000		742,000
S035 Seed Supervisor	BPS-12	1	692,000		711,000
D010 Demonstrator	BPS-12	1	675,000		693,000
S034 Seed Examiner	BPS-11	1	625,000		642,000
N004 Naib Qasid	BPS-01	2	539,000		409,000
C061 Chowkidar	BPS-01	1	186,000		197,000
S148 Sweeper	BPS-01	1	212,000		217,000
W009 Warder	BPS-01	1	316,000		322,000
A012 TOTAL ALLOWANCES			<u>2,173,000</u>	<u>3,344,000</u>	<u>3,344,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,173,000</u>	<u>3,344,000</u>	<u>3,344,000</u>
A01202 House Rent Allowance			200,000	209,000	209,000
A01203 Conveyance Allowance			304,000	304,000	304,000
A01207 Washing Allowance			7,000	7,000	7,000
A01208 Dress Allowance			7,000	7,000	7,000
A01211 Hill Allowance (Personal Allowance)			14,000	14,000	14,000
A01217 Medical Allowance			180,000	180,000	180,000
A0124C Disparity Reduction Allowance			487,000	357,000	357,000
A0124N Disparity Reduction Allowance 2022- 15%			306,000	450,000	450,000
A0124R Ad-hoc Relief Allowance 2022			668,000	214,000	214,000
A0124X Ad-hoc Relief Allowance 2023				1,602,000	1,602,000
A03 TOTAL OPERATING EXPENSES			<u>448,000</u>	<u>448,000</u>	<u>448,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03303 Electricity			250,000	250,000	250,000

SERICULTURE

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.
A038 TOTAL TRANSPORTATION			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03805 Travelling Allowance			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
002 Gazetted			65,000	65,000	65,000
003 Non-Gazetted			33,000	33,000	33,000
A039 TOTAL GENERAL			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			40,000	40,000	40,000
GRAND TOTAL			<u>7,375,000</u>	<u>8,768,000</u>	<u>8,566,000</u>

SERICULTURE

FUNCTIONAL CUM 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				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047220	OTHERS				
KJ0070	FIELD STAFF SERICULTURE KOTLI				
A01	TOTAL EMPLOYEES RELATED EXPENSES		20,907,000	20,840,000	23,019,000
A011	TOTAL PAY		43	43	13,392,000
A01101	PAY OF OFFICERS		1	1	931,000
A075	Assistant Director	BPS-17	1	1	931,000
A01151	PAY OF OTHER STAFF		42	42	12,461,000
S042	Senior Clerk	BPS-14	1	1	761,000
J016	Junior Clerk	BPS-11	1	1	656,000
F011	Field Assistant	BPS-11	3	3	1,434,000
D128	Driver	BPS-04	1	1	507,000
H013	Head Mali	BPS-02	1	1	216,000
M055	Mulberry Guard	BPS-01	10	10	2,780,000
M005	Mali	BPS-01	6	6	1,401,000
B001	Baildar	BPS-01	7	7	1,768,000
M056	Mulberry Watcher	BPS-01	6	6	1,281,000
N004	Naib Qasid	BPS-01	5	5	1,409,000
C061	Chowkidar	BPS-01	1	1	248,000
A012	TOTAL ALLOWANCES		7,515,000	10,338,000	10,338,000
A012-1	TOTAL REGULAR ALLOWANCES		7,515,000	10,338,000	10,338,000
A01202	House Rent Allowance			780,000	915,000
A01203	Conveyance Allowance			1,026,000	1,024,000
A01207	Washing Allowance			13,000	13,000
A01208	Dress Allowance			11,000	11,000
A01211	Hill Allowance (Personal Allowance)			38,000	38,000
A01217	Medical Allowance			778,000	778,000
A0124C	Disparity Reduction Allowance			1,801,000	1,318,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,155,000	1,198,000
A0124R	Ad-hoc Relief Allowance 2022			1,913,000	791,000
A0124X	Ad-hoc Relief Allowance 2023				4,252,000
A03	TOTAL OPERATING EXPENSES		987,000	987,000	987,000
A032	TOTAL COMMUNICATION		35,000	35,000	35,000
A03201	Postage & Telegraph			13,000	13,000
A03202	Telephone & Trunk Call			22,000	22,000

SERICULTURE

FUNCTIONAL CUM 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>339,000</u>	<u>339,000</u>	<u>339,000</u>
A03303 Electricity			300,000	300,000	300,000
A03305 POL for Generator			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
005 Tube well			39,000	39,000	39,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03402 Rent for Office Buildings			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>416,000</u>	<u>416,000</u>	<u>416,000</u>
A03805 Travelling Allowance			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
002 Gazetted			91,000	91,000	91,000
003 Non-Gazetted			65,000	65,000	65,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 POL			260,000	260,000	260,000
A039 TOTAL GENERAL			<u>192,000</u>	<u>192,000</u>	<u>192,000</u>
A03901 Stationery			70,000	70,000	70,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			80,000	80,000	80,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A13001 Transport			195,000	195,000	195,000
A13101 Machinery			30,000	30,000	30,000
GRAND TOTAL			<u>22,119,000</u>	<u>22,052,000</u>	<u>24,231,000</u>

SERICULTURE

FUNCTIONAL CUM 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						
047	OTHER INDUSTRIES						
0472	OTHER INDUSTRIES						
047220	OTHERS						
MJ0078	FIELD STAFF SERICULTURE MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>7,315,000</u>	<u>7,372,000</u>	<u>9,290,000</u>		
A011	TOTAL PAY		<u>4,817,000</u>	<u>3,614,000</u>	<u>4,961,000</u>		
A01101	PAY OF OFFICERS		<u>405,000</u>	<u>387,000</u>	<u>439,000</u>		
S075	Sericulture Development Officer	BPS-16	1	1	405,000	439,000	
A01151	PAY OF OTHER STAFF		<u>4,412,000</u>	<u>3,227,000</u>	<u>4,522,000</u>		
S042	Senior Clerk	BPS-14	1	1	698,000	725,000	
F011	Field Assistant	BPS-11	1	1	407,000	424,000	
D128	Driver	BPS-04	1	1	466,000	460,000	
M055	Mulberry Guard	BPS-01	3	3	934,000	962,000	
M005	Mali	BPS-01	2	2	566,000	574,000	
B001	Baildar	BPS-01	1	1	263,000	270,000	
N004	Naib Qasid	BPS-01	2	2	566,000	581,000	
C061	Chowkidar	BPS-01	2	2	512,000	526,000	
A012	TOTAL ALLOWANCES		<u>2,498,000</u>	<u>3,758,000</u>	<u>4,329,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>2,498,000</u>	<u>3,758,000</u>	<u>4,329,000</u>		
A01202	House Rent Allowance				265,000	265,000	295,000
A01203	Conveyance Allowance				366,000	366,000	396,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				9,000	9,000	9,000
A01211	Hill Allowance (Personal Allowance)				14,000	14,000	14,000
A01217	Medical Allowance				252,000	252,000	282,000
A0124C	Disparity Reduction Allowance				612,000	453,000	553,000
A0124N	Disparity Reduction Allowance 2022- 15%				332,000	463,000	563,000
A0124R	Ad-hoc Relief Allowance 2022				637,000	272,000	372,000
A0124X	Ad-hoc Relief Allowance 2023					1,653,000	1,834,000
A03	TOTAL OPERATING EXPENSES		<u>829,000</u>	<u>829,000</u>	<u>829,000</u>		
A032	TOTAL COMMUNICATION		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>		
A03201	Postage & Telegraph				7,000	7,000	7,000
A03202	Telephone & Trunk Call				28,000	28,000	28,000
A033	TOTAL UTILITIES		<u>233,000</u>	<u>233,000</u>	<u>233,000</u>		
A03303	Electricity				200,000	200,000	200,000
A03305	POL for Generator		<u>33,000</u>	<u>33,000</u>	<u>33,000</u>		
005	Tube well				33,000	33,000	33,000

SERICULTURE

FUNCTIONAL CUM 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>416,000</u>	<u>416,000</u>	<u>416,000</u>
A03805 Travelling Allowance			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
002 Gazetted			91,000	91,000	91,000
003 Non-Gazetted			65,000	65,000	65,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 POL			260,000	260,000	260,000
A039 TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901 Stationery			40,000	40,000	40,000
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			70,000	70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A13001 Transport			130,000	130,000	130,000
GRAND TOTAL			<u>8,274,000</u>	<u>8,331,000</u>	<u>10,249,000</u>

SERICULTURE

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047220 OTHERS					
<u>BB0336 FIELD STAFF SERICULTURE BHIMBER</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>7,893,000</u>	<u>8,983,000</u>	<u>9,248,000</u>
A011 TOTAL PAY	<u>18</u>	<u>18</u>	<u>4,891,000</u>	<u>4,815,000</u>	<u>5,080,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>405,000</u>	<u>100,000</u>	<u>434,000</u>
A074 Assistant Development Officer	BPS-16	1	1	405,000	434,000
A01151 PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>4,486,000</u>	<u>4,715,000</u>	<u>4,646,000</u>
F011 Field Assistant	BPS-11	2	2	715,000	749,000
M055 Mulberry Guard	BPS-01	4	4	936,000	959,000
M005 Mali	BPS-01	3	3	780,000	798,000
B001 Baildar	BPS-01	5	5	1,497,000	1,566,000
M056 Mulberry Watcher	BPS-01	2	2	382,000	393,000
N004 Naib Qasid	BPS-01	1	1	176,000	181,000
A012 TOTAL ALLOWANCES			<u>3,002,000</u>	<u>4,168,000</u>	<u>4,168,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,002,000</u>	<u>4,168,000</u>	<u>4,168,000</u>
A01202 House Rent Allowance			322,000	322,000	322,000
A01203 Conveyance Allowance			450,000	450,000	450,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01211 Hill Allowance (Personal Allowance)			14,000	14,000	14,000
A01217 Medical Allowance			324,000	324,000	324,000
A0124C Disparity Reduction Allowance			746,000	550,000	550,000
A0124N Disparity Reduction Allowance 2022- 15%			462,000	476,000	476,000
A0124R Ad-hoc Relief Allowance 2022			680,000	330,000	330,000
A0124X Ad-hoc Relief Allowance 2023				1,698,000	1,698,000
A03 TOTAL OPERATING EXPENSES			<u>438,000</u>	<u>438,000</u>	<u>438,000</u>
A032 TOTAL COMMUNICATION			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03303 Electricity			165,000	165,000	165,000
A03305 POL for Generator			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
005 Tube well			65,000	65,000	65,000

SERICULTURE

FUNCTIONAL CUM 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>98,000</u>	<u>98,000</u>	<u>98,000</u>
A03805 Travelling Allowance			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
002 Gazetted			65,000	65,000	65,000
003 Non-Gazetted			33,000	33,000	33,000
A039 TOTAL GENERAL			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			5,000	5,000	5,000
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Others			20,000	20,000	20,000
040 Fertilizer/Seeds etc.			50,000	50,000	50,000
GRAND TOTAL			<u>8,331,000</u>	<u>9,421,000</u>	<u>9,686,000</u>

SERICULTURE

FUNCTIONAL CUM 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 SERICULTURE					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>125,773,000</u>	<u>129,473,000</u>	<u>139,173,000</u>
A011	TOTAL PAY		<u>234</u>	<u>233</u>	<u>82,063,000</u>
A01101	PAY OF OFFICERS		<u>18</u>	<u>17</u>	<u>14,146,000</u>
A01151	PAY OF OTHER STAFF		<u>216</u>	<u>216</u>	<u>67,917,000</u>
A012	TOTAL ALLOWANCES		<u>43,710,000</u>	<u>61,154,000</u>	<u>61,985,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>43,710,000</u>	<u>61,154,000</u>	<u>61,985,000</u>
A01202	House Rent Allowance		5,175,000	5,181,000	5,436,000
A01203	Conveyance Allowance		5,925,000	5,885,000	5,915,000
A01207	Washing Allowance		91,000	91,000	91,000
A01208	Dress Allowance		63,000	63,000	63,000
A01211	Hill Allowance (Personal Allowance)		213,000	221,000	221,000
A01216	Qualification Allowance		27,000	27,000	27,000
A0122N	Special Conveyance Allowance for Disabled Employees		0	48,000	48,000
A01217	Medical Allowance		4,323,000	4,286,000	4,316,000
A0124C	Disparity Reduction Allowance		10,407,000	7,773,000	7,873,000
A0124N	Disparity Reduction Allowance 2022- 15%		6,466,000	7,292,000	7,392,000
A0124R	Ad-hoc Relief Allowance 2022		10,984,000	4,666,000	4,766,000
A0124X	Ad-hoc Relief Allowance 2023		0	25,585,000	25,801,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A01233	Unattractive Area Allowance (Karnah Allow)		30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES		<u>12,642,000</u>	<u>12,642,000</u>	<u>12,642,000</u>
A032	TOTAL COMMUNICATION		<u>407,000</u>	<u>407,000</u>	<u>407,000</u>
A03201	Postage & Telegraph		97,000	97,000	97,000
A03202	Telephone & Trunk Call		310,000	310,000	310,000
A031	TOTAL FEES		<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
A03102	Legal Fee (Not Transferable)		750,000	750,000	750,000
A033	TOTAL UTILITIES		<u>3,424,000</u>	<u>3,424,000</u>	<u>3,424,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		3,115,000	3,115,000	3,115,000
A03304	Hot & Cold Weather Charges		29,000	29,000	29,000
A03305	POL for Generator		<u>267,000</u>	<u>267,000</u>	<u>267,000</u>
001	POL for Generator		130,000	130,000	130,000
005	Tube well		137,000	137,000	137,000
A034	TOTAL OCCUPANCY COSTS		<u>795,000</u>	<u>795,000</u>	<u>795,000</u>
A03402	Rent for Office Buildings		795,000	795,000	795,000

SERICULTURE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>4,240,000</u>	<u>4,240,000</u>	<u>4,240,000</u>
A03805 Travelling Allowance			<u>2,199,000</u>	<u>2,199,000</u>	<u>2,199,000</u>
002 Gazetted			1,372,000	1,372,000	1,372,000
003 Non-Gazetted			827,000	827,000	827,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			<u>2,041,000</u>	<u>2,041,000</u>	<u>2,041,000</u>
001 POL			2,015,000	2,015,000	2,015,000
002 Motorcycle			26,000	26,000	26,000
A039 TOTAL GENERAL			<u>3,026,000</u>	<u>3,026,000</u>	<u>3,026,000</u>
A03901 Stationery			900,000	900,000	900,000
A03902 Printing & Publication			115,000	115,000	115,000
A03905 Newspapers, Periodicals and Books			58,000	58,000	58,000
A03906 Uniform & Liveries			12,000	12,000	12,000
A03918 Exhibitions, Fairs and other National Celebrations			1,000	1,000	1,000
A03970 Others			<u>1,940,000</u>	<u>1,940,000</u>	<u>1,940,000</u>
001 Others			270,000	270,000	270,000
039 Cocoon			500,000	500,000	500,000
040 Fertilizer/Seeds etc.			970,000	970,000	970,000
056 Equipment/Seed Packets/Chemicals etc			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,735,000</u>	<u>1,735,000</u>	<u>1,735,000</u>
A13001 Transport			1,515,000	1,515,000	1,515,000
A13101 Machinery			220,000	220,000	220,000
GRAND TOTAL			<u>140,200,000</u>	<u>143,900,000</u>	<u>153,600,000</u>

GRANT NO. 30**KC21030****TOURISM & ARCHAEOLOGY**

DDO CODE	DDO NAME	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2022-23	2022-23	2023-24
		Rs.	Rs.	Rs.
MZ0906	SECRETARIAT TOURISM & ARCHAEOLOGY	29,312,000	27,094,000	32,169,000
MZ0238	DIRECTOR GENERAL TOURISM	57,219,000	61,806,000	65,723,000
MZ0239	DISTRICT OFFICE TOURISM MUZAFFARABAD	20,933,000	23,306,000	24,890,000
NM0031	DISTRICT OFFICE TOURISM NEELUM	20,208,000	22,625,000	23,365,000
BG0064	DISTRICT OFFICE TOURISM BAGH	8,355,000	10,864,000	9,610,000
HV0316	DISTRICT OFFICE TOURISM HAVELI	6,562,000	6,157,000	7,371,000
PO0076	DISTRICT OFFICE TOURISM RAWALAKOT	11,364,000	12,151,000	12,600,000
KJ0071	DISTRICT OFFICE TOURISM KOTLI	15,080,000	16,702,000	16,740,000
MJ0079	DISTRICT OFFICE TOURISM MIRPUR	7,867,000	9,295,000	8,532,000
Total		176,900,000	190,000,000	201,000,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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				
047	OTHER INDUSTRIES				
0472	OTHER INDUSTRIES				
047202	TOURISM				
MZ0906	SECRETARIAT TOURISM & ARCHAEOLOGY				
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>24,935,000</u>	<u>22,717,000</u>	<u>27,792,000</u>
A011	TOTAL PAY		<u>12</u>	<u>14</u>	<u>12,056,000</u>
A01101	PAY OF OFFICERS		<u>8</u>	<u>10</u>	<u>10,662,000</u>
S012	Secretary	BPS-20	1	1	2,745,000
A022	Additional Secretary	BPS-19	1		1,071,000
D059	Deputy Secretary	BPS-18	1	2	1,526,000
S027	Section Officer	BPS-17	2	2	2,026,000
P055	Private Secretary	BPS-17	1	1	1,300,000
S249	Superintendent (K.C)	BPS-17	0	1	
P013	Personal Assistant	BPS-16	1	1	892,000
A053	Assistant	BPS-16	1	1	784,000
A272	Assistant (K.C)	BPS-16	0	1	
A01102	Personal Pay				178,000
A01103	Special Pay				95,000
A01105	Qualification Pay				45,000
A01151	PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>1,394,000</u>
S026	Section Clerk	BPS-14	2	2	603,000
S102	Stenographer	BPS-14	2	2	791,000
A012	TOTAL ALLOWANCES		<u>12,879,000</u>	<u>13,169,000</u>	<u>15,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,679,000</u>	<u>11,969,000</u>	<u>14,187,000</u>
A01201	Senior Post Allowance				16,000
A01202	House Rent Allowance				862,000
A01203	Conveyance Allowance				437,000
A01207	Washing Allowance				1,000
A01208	Dress Allowance				1,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				3,227,000
A01211	Hill Allowance (Personal Allowance)				12,000
A01217	Medical Allowance				307,000
A0123E	Executive Allowance				1,381,000
A0124C	Disparity Reduction Allowance				1,084,000
A0124N	Disparity Reduction Allowance 2022- 15%				682,000
A0124R	Ad-hoc Relief Allowance 2022				1,646,000
A0124X	Ad-hoc Relief Allowance 2023				
A0122S	Utility Allowance				1,800,000
A01224	Entertainment Allowance				13,000
A01228	Orderly Allowance				210,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>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>3,077,000</u>	<u>3,227,000</u>	<u>3,077,000</u>
A032 TOTAL COMMUNICATION			<u>87,000</u>	<u>167,000</u>	<u>87,000</u>
A03201 Postage & Telegraph			65,000	30,000	65,000
A03202 Telephone & Trunk Call			22,000	137,000	22,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>2,350,000</u>	<u>2,450,000</u>	<u>2,350,000</u>
A03805 Travelling Allowance			<u>1,250,000</u>	<u>850,000</u>	<u>1,250,000</u>
002 Gazetted			700,000	500,000	700,000
003 Non-Gazetted			550,000	350,000	550,000
A03807 POL			1,100,000	1,600,000	1,100,000
A039 TOTAL GENERAL			<u>630,000</u>	<u>600,000</u>	<u>630,000</u>
A03901 Stationery			400,000	400,000	400,000
A03902 Printing & Publication			50,000	20,000	50,000
A03905 Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970 Others			150,000	150,000	150,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
002 Entertainment Charges			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,100,000</u>	<u>950,000</u>	<u>1,100,000</u>
A13001 Transport			900,000	750,000	900,000
A13101 Machinery/Equipment			200,000	200,000	200,000
GRAND TOTAL			<u>29,312,000</u>	<u>27,094,000</u>	<u>32,169,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>MZ0238</u> DIRECTOR GENERAL TOURISM					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>41,862,000</u>	<u>46,449,000</u>	<u>50,366,000</u>
A011 TOTAL PAY	<u>47</u>	<u>47</u>	<u>26,172,000</u>	<u>25,839,000</u>	<u>26,788,000</u>
A01101 PAY OF OFFICERS	<u>13</u>	<u>13</u>	<u>14,106,000</u>	<u>13,526,000</u>	<u>14,201,000</u>
D081 Director General	BPS-20	1	1	1,912,000	1,679,000
D073 Director	BPS-19	1	1	1,679,000	1,733,000
D026 Deputy Director	BPS-18	1	1	1,423,000	1,475,000
E031 Executive Engineer	BPS-18	1	1	1,891,000	1,951,000
D118 Divisional Accounts Officer	BPS-17	1	1	1,424,000	1,475,000
S116 Sub Divisional Officer	BPS-17	1	1	683,000	726,000
A075 Assistant Director	BPS-17	1	1	931,000	972,000
A027 Admin. Officer	BPS-16	1	1	1,245,000	1,273,000
S062 Senior Scale Stenographer	BPS-16	1	1	432,000	459,000
H004 Head Clerk	BPS-16	3	3	2,108,000	2,190,000
A141 Assistant Tourism Officer	BPS-16	1	1	378,000	268,000
A01151 PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>12,066,000</u>	<u>12,313,000</u>	<u>12,587,000</u>
S102 Stenographer	BPS-14	1	1	364,000	385,000
S042 Senior Clerk	BPS-14	4	4	2,230,000	2,200,000
S042 Senior Clerk	BPS-14	1	1	375,000	400,000
S124 Sub-Engineer	BPS-14	2	2	676,000	854,000
C009 Caretaker	BPS-14	1	1	375,000	740,000
J016 Junior Clerk	BPS-11	5	5	1,661,000	1,473,000
E013 Electrician	BPS-06	1	1	507,000	518,000
M002 Machine Operator	BPS-05	1	1	415,000	426,000
P036 Plumber	BPS-05	1	1	515,000	527,000
D128 Driver	BPS-04	5	5	1,488,000	1,532,000
N004 Naib Qasid	BPS-01	9	9	2,729,000	2,781,000
M005 Mali	BPS-01	1	1	376,000	384,000
C061 Chowkidar	BPS-01	1	1	175,000	181,000
S148 Sweeper	BPS-01	1	1	180,000	186,000
A012 TOTAL ALLOWANCES			<u>15,690,000</u>	<u>20,610,000</u>	<u>23,578,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>15,690,000</u>	<u>20,610,000</u>	<u>23,578,000</u>
A01201 Senior Post Allowance			15,000	0	15,000
A01202 House Rent Allowance			2,376,000	2,250,000	2,376,000
A01203 Conveyance Allowance			1,328,000	1,201,000	1,328,000
A01207 Washing Allowance			29,000	29,000	29,000
A01208 Dress Allowance			4,000	4,000	4,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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)			36,000	38,000	36,000
A01216 Qualification Allowance			21,000	23,000	21,000
A01217 Medical Allowance			1,126,000	1,108,000	1,126,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			576,000	482,000	576,000
A0121Q Audit and Accounts Allowance			70,000	70,000	70,000
A0122S Utility Allowance			360,000	294,000	360,000
A01224 Entertainment Allowance			7,000	6,000	7,000
A01228 Orderly Allowance			210,000	84,000	210,000
A0124C Disparity Reduction Allowance			2,994,000	2,077,000	2,994,000
A0124N Disparity Reduction Allowance 2022- 15%			1,873,000	1,246,000	1,873,000
A0124R Ad-hoc Relief Allowance 2022			3,600,000	2,418,000	3,274,000
A0124X Ad-hoc Relief Allowance 2023				8,214,000	8,214,000
A01264 Technical Allowance			1,065,000	1,066,000	1,065,000
A03 TOTAL OPERATING EXPENSES			10,297,000	10,297,000	10,297,000
A032 TOTAL COMMUNICATION			437,000	437,000	437,000
A03201 Postage & Telegraph			52,000	52,000	52,000
A03202 Telephone & Trunk Call			385,000	385,000	385,000
A033 TOTAL UTILITIES			1,320,000	1,320,000	1,320,000
A03302 Water			110,000	110,000	110,000
A03303 Electricity			1,200,000	1,200,000	1,200,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			3,380,000	3,380,000	3,380,000
A03805 Travelling Allowance			1,430,000	1,430,000	1,430,000
002 Gazetted			910,000	910,000	910,000
003 Non-Gazetted			520,000	520,000	520,000
A03807 POL			1,950,000	1,950,000	1,950,000
A039 TOTAL GENERAL			5,160,000	5,160,000	5,160,000
A03901 Stationery			800,000	800,000	800,000
A03902 Printing and Publication			800,000	800,000	800,000
006 Pamphlet & Guides (Non Transferable)			800,000	800,000	800,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03918 Exhibitions, Fairs and other National Celebrations			1,000,000	1,000,000	1,000,000
010 Tourism Convention/Fairs			1,000,000	1,000,000	1,000,000
A03919 Payments to Other for Services rendered			2,000,000	2,000,000	2,000,000
A03970 Others			500,000	500,000	500,000
001 Others			200,000	200,000	200,000
041 Hiking/Marathon Expenses/Gardens			300,000	300,000	300,000
A06 TOTAL TRANSFER OF PAYMENTS			100,000	100,000	100,000
A06301 Entertainment Charges			100,000	100,000	100,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A09701	Furniture & Fixture		<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
004	Rest Houses		600,000	600,000	600,000
A09408	Generic Consumables		<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
002	Crockery for Rest Houses		1,000,000	1,000,000	1,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>3,360,000</u>	<u>3,360,000</u>	<u>3,360,000</u>
A13001	Transport		1,560,000	1,560,000	1,560,000
A13101	Machinery		400,000	400,000	400,000
A13301	Buildings		1,000,000	1,000,000	1,000,000
A13201	Furniture		400,000	400,000	400,000
GRAND TOTAL			<u>57,219,000</u>	<u>61,806,000</u>	<u>65,723,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>MZ0239 DISTRICT OFFICE TOURISM MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>19,523,000</u>	<u>21,896,000</u>	<u>23,480,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>11,381,000</u>	<u>11,959,000</u>	<u>12,083,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,497,000</u>	<u>1,523,000</u>	<u>1,566,000</u>
A075 Assistant Director	BPS-17	1	1	930,000	971,000
A141 Assistant Tourism Officer	BPS-16	1	1	567,000	595,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>9,884,000</u>	<u>10,436,000</u>	<u>10,517,000</u>
S102 Stenographer	BPS-14	1	1	490,000	510,000
C009 Caretaker	BPS-11	2	2	1,108,000	1,132,000
J016 Junior Clerk	BPS-11	1	1	373,000	389,000
P036 Plumber	BPS-05	1	1	340,000	196,000
D128 Driver	BPS-04	1	1	265,000	349,000
C094 Cook	BPS-04	2	2	825,000	778,000
W001 Waiter	BPS-04	3	3	985,000	1,022,000
N004 Naib Qasid	BPS-01	2	2	700,000	471,000
M005 Mali	BPS-01	3	3	730,000	804,000
M010 Masalchi	BPS-01	2	2	673,000	567,000
C061 Chowkidar	BPS-01	14	14	2,800,000	3,457,000
S148 Sweeper	BPS-01	1	1	195,000	292,000
F001 Farash	BPS-01	2	2	400,000	550,000
A012 TOTAL ALLOWANCES			<u>8,142,000</u>	<u>9,937,000</u>	<u>11,397,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>7,842,000</u>	<u>9,637,000</u>	<u>11,097,000</u>
A01202 House Rent Allowance			970,000	937,000	970,000
A01203 Conveyance Allowance			887,000	858,000	887,000
A01207 Washing Allowance			47,000	38,000	47,000
A01208 Dress Allowance			40,000	37,000	40,000
A01211 Hill Allowance (Personal Allowance)			8,000	22,000	8,000
A01217 Medical Allowance			691,000	665,000	691,000
A0124C Disparity Reduction Allowance			1,653,000	1,178,000	1,653,000
A0124N Disparity Reduction Allowance 2022- 15%			1,641,000	707,000	1,041,000
A0124R Ad-hoc Relief Allowance 2022			1,905,000	1,140,000	1,705,000
A0124X Ad-hoc Relief Allowance 2023				4,055,000	4,055,000
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

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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>1,090,000</u>	<u>1,090,000</u>	<u>1,090,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>436,000</u>	<u>436,000</u>	<u>436,000</u>
A03302 Water			26,000	26,000	26,000
A03303 Electricity			400,000	400,000	400,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A03805 Travelling Allowance			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
002 Gazetted			78,000	78,000	78,000
003 Non-Gazetted			39,000	39,000	39,000
A03807 POL			390,000	390,000	390,000
A039 TOTAL GENERAL			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03901 Stationery			60,000	60,000	60,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>320,000</u>	<u>320,000</u>	<u>320,000</u>
A13001 Transport			260,000	260,000	260,000
A13201 Furniture			40,000	40,000	40,000
A13801 Maintenance of Gardens			20,000	20,000	20,000
GRAND TOTAL			<u>20,933,000</u>	<u>23,306,000</u>	<u>24,890,000</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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>NM0031 DISTRICT OFFICE TOURISM NEELUM</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>18,610,000</u>	<u>21,027,000</u>	<u>21,767,000</u>
A011 TOTAL PAY	<u>37</u>	<u>37</u>	<u>11,957,000</u>	<u>11,915,000</u>	<u>12,245,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,565,000</u>	<u>1,975,000</u>	<u>1,635,000</u>
A075 Assistant Director	BPS-17	1	1	971,000	1,013,000
A141 Assistant Tourism Officer	BPS-16	1	1	594,000	622,000
A01151 PAY OF OTHER STAFF	<u>35</u>	<u>35</u>	<u>10,392,000</u>	<u>9,940,000</u>	<u>10,610,000</u>
C009 Caretaker	BPS-11	1	1	741,000	641,000
J016 Junior Clerk	BPS-11	2	2	620,000	708,000
S137 Supervisor	BPS-05	1	1	304,000	313,000
P036 Plumber	BPS-05	1	1	355,000	366,000
W001 Waiter	BPS-04	1	1	456,000	466,000
C094 Cook	BPS-04	4	4	1,565,000	1,552,000
N004 Naib Qasid	BPS-01	2	2	561,000	573,000
M005 Mali	BPS-01	2	2	450,000	457,000
C061 Chowkidar	BPS-01	17	17	4,509,000	4,668,000
S148 Sweeper	BPS-01	4	4	831,000	866,000
A012 TOTAL ALLOWANCES			<u>6,653,000</u>	<u>9,112,000</u>	<u>9,522,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,653,000</u>	<u>9,112,000</u>	<u>9,522,000</u>
A01202 House Rent Allowance			688,000	687,000	688,000
A01203 Conveyance Allowance			917,000	836,000	917,000
A01207 Washing Allowance			41,000	39,000	41,000
A01208 Dress Allowance			41,000	39,000	41,000
A01211 Hill Allowance (Personal Allowance)			17,000	14,000	17,000
A01217 Medical Allowance			652,000	646,000	670,000
A01233 Unattractive Area Allowance			1,000	0	1,000
A0124C Disparity Reduction Allowance			1,596,000	1,172,000	1,174,000
A0124N Disparity Reduction Allowance 2022- 15%			1,002,000	725,000	722,000
A0124R Ad-hoc Relief Allowance 2022			1,698,000	1,102,000	1,181,000
A0124X Ad-hoc Relief Allowance 2023				3,852,000	4,070,000
A03 TOTAL OPERATING EXPENSES			<u>1,188,000</u>	<u>1,188,000</u>	<u>1,188,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000

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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>536,000</u>	<u>536,000</u>	<u>536,000</u>
A03302 Water			26,000	26,000	26,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A03805 Travelling Allowance			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
002 Gazetted			78,000	78,000	78,000
003 Non-Gazetted			39,000	39,000	39,000
A03807 POL			390,000	390,000	390,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901 Stationery			60,000	60,000	60,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
A13001 Transport			260,000	260,000	260,000
A13201 Furniture			100,000	100,000	100,000
A13801 Maintenance of Gardens			50,000	50,000	50,000
GRAND TOTAL			<u>20,208,000</u>	<u>22,625,000</u>	<u>23,365,000</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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
BG0064 DISTRICT OFFICE TOURISM BAGH					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,231,000	9,740,000	8,486,000
A011 TOTAL PAY	15	15	4,456,000	6,037,000	4,755,000
A01101 PAY OF OFFICERS	1	1	808,000	2,198,000	849,000
A075 Assistant Director	BPS-17	1	1	808,000	849,000
A01151 PAY OF OTHER STAFF	14	14	3,648,000	3,839,000	3,906,000
S102 Stenographer	BPS-14	1	1	552,000	573,000
C009 Caretaker	BPS-11	1	1	247,000	373,000
W001 Waiter	BPS-04	1	1	188,000	188,000
D128 Driver	BPS-04	1	1	220,000	220,000
N004 Naib Qasid	BPS-01	1	1	269,000	274,000
M010 Masalchi	BPS-01	1	1	176,000	240,000
C061 Chowkidar	BPS-01	7	7	1,686,000	1,723,000
S148 Sweeper	BPS-01	1	1	310,000	315,000
A012 TOTAL ALLOWANCES			2,775,000	3,703,000	3,731,000
A012-1 TOTAL REGULAR ALLOWANCES			2,775,000	3,703,000	3,731,000
A01202 House Rent Allowance			300,000	328,000	300,000
A01203 Conveyance Allowance			386,000	407,000	386,000
A01207 Washing Allowance			20,000	20,000	20,000
A01208 Dress Allowance			20,000	20,000	20,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			274,000	285,000	274,000
A0124C Disparity Reduction Allowance			691,000	560,000	509,000
A0124N Disparity Reduction Allowance 2022- 15%			400,000	325,000	308,000
A0124R Ad-hoc Relief Allowance 2022			682,000	418,000	439,000
A0124X Ad-hoc Relief Allowance 2023				1,338,000	1,473,000
A03 TOTAL OPERATING EXPENSES			934,000	934,000	934,000
A032 TOTAL COMMUNICATION			35,000	35,000	35,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			529,000	529,000	529,000
A03302 Water			26,000	26,000	26,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>117,000</u>	<u>117,000</u>	<u>117,000</u>
002 Gazetted			78,000	78,000	78,000
003 Non-Gazetted			39,000	39,000	39,000
A03807 POL			143,000	143,000	143,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901 Stationery			60,000	60,000	60,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A13001 Transport			130,000	130,000	130,000
A13201 Furniture			40,000	40,000	40,000
A13801 Maintenance of Gardens			20,000	20,000	20,000
GRAND TOTAL			<u>8,355,000</u>	<u>10,864,000</u>	<u>9,610,000</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.
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
HV0316 DISTRICT OFFICE TOURISM HAVELI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>5,883,000</u>	<u>5,478,000</u>	<u>6,692,000</u>
A011 TOTAL PAY	<u>11</u>	<u>11</u>	<u>3,937,000</u>	<u>3,104,000</u>	<u>4,140,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,540,000</u>	<u>854,000</u>	<u>1,646,000</u>
A075 Assistant Director	BPS-17	1	1	650,000	715,000
A141 Assistant Tourism Officer	BPS-16	1	1	890,000	931,000
A01151 PAY OF OTHER STAFF	<u>9</u>	<u>9</u>	<u>2,397,000</u>	<u>2,250,000</u>	<u>2,494,000</u>
C009 Caretaker	BPS-11	1	1	434,000	451,000
J016 Junior Clerk	BPS-11	1	1	369,000	389,000
W001 Waiter	BPS-04	2	0	462,000	
C094 Cook	BPS-04	1	1	210,000	218,000
N004 Naib Qasid	BPS-01	1	1	222,000	228,000
M005 Mali	BPS-01	1	1	239,000	245,000
C061 Chowkidar	BPS-01	1	1	239,000	245,000
S148 Sweeper	BPS-01	1	1	222,000	228,000
W001 Waiter	BPS-01	0	2		490,000
A012 TOTAL ALLOWANCES			<u>1,946,000</u>	<u>2,374,000</u>	<u>2,552,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,946,000</u>	<u>2,374,000</u>	<u>2,552,000</u>
A01202 House Rent Allowance			211,000	186,000	213,000
A01203 Conveyance Allowance			278,000	249,000	278,000
A01207 Washing Allowance			13,000	11,000	13,000
A01208 Dress Allowance			13,000	11,000	13,000
A01217 Medical Allowance			182,000	164,000	182,000
A0124C Disparity Reduction Allowance			490,000	318,000	361,000
A0124N Disparity Reduction Allowance 2022- 15%			306,000	191,000	212,000
A0124R Ad-hoc Relief Allowance 2022			453,000	276,000	312,000
A0124X Ad-hoc Relief Allowance 2023				968,000	968,000
A03 TOTAL OPERATING EXPENSES			<u>619,000</u>	<u>619,000</u>	<u>619,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>179,000</u>	<u>179,000</u>	<u>179,000</u>
A03302 Water			26,000	26,000	26,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03402 Rent for Office Buildings			178,000	178,000	178,000
A038 TOTAL TRANSPORTATION			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
A03805 Travelling Allowance			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
002 Gazetted			78,000	78,000	78,000
003 Non-Gazetted			39,000	39,000	39,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901 Stationery			60,000	60,000	60,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13201 Furniture			40,000	40,000	40,000
A13801 Maintenance of Gardens			20,000	20,000	20,000
GRAND TOTAL			<u>6,562,000</u>	<u>6,157,000</u>	<u>7,371,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
PO0076 DISTRICT OFFICE TOURISM RAWALAKOT					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,496,000	10,283,000	10,732,000
A011 TOTAL PAY	18	18	5,697,000	5,879,000	5,849,000
A01101 PAY OF OFFICERS	2	2	1,553,000	1,422,000	1,622,000
A075 Assistant Director	BPS-17	1	1	1,176,000	1,218,000
A141 Assistant Tourism Officer	BPS-16	1	1	377,000	404,000
A01151 PAY OF OTHER STAFF	16	16	4,144,000	4,457,000	4,227,000
S102 Stenographer	BPS-14	1	1	302,000	315,000
C009 Caretaker	BPS-11	1	1	357,000	280,000
C094 Cook	BPS-04	1	1	362,000	390,000
W001 Waiter	BPS-04	1	1	204,000	224,000
D128 Driver	BPS-04	1	1	227,000	245,000
N004 Naib Qasid	BPS-01	2	2	532,000	560,000
M005 Mali	BPS-01	3	3	637,000	654,000
C061 Chowkidar	BPS-01	5	5	1,195,000	1,224,000
S148 Sweeper	BPS-01	1	1	328,000	335,000
A012 TOTAL ALLOWANCES			3,799,000	4,404,000	4,883,000
A012-1 TOTAL REGULAR ALLOWANCES			3,499,000	4,104,000	4,583,000
A01202 House Rent Allowance			492,000	379,000	492,000
A01203 Conveyance Allowance			428,000	377,000	428,000
A01207 Washing Allowance			23,000	16,000	23,000
A01208 Dress Allowance			23,000	14,000	23,000
A01211 Hill Allowance (Personal Allowance)			5,000	4,000	5,000
A01217 Medical Allowance			332,000	287,000	336,000
A0124C Disparity Reduction Allowance			847,000	541,000	541,000
A0124N Disparity Reduction Allowance 2022- 15%			558,000	461,000	461,000
A0124R Ad-hoc Relief Allowance 2022			791,000	458,000	535,000
A0124X Ad-hoc Relief Allowance 2023				1,567,000	1,739,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			300,000	300,000	300,000
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>1,393,000</u>	<u>1,393,000</u>	<u>1,393,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>736,000</u>	<u>736,000</u>	<u>736,000</u>
A03302 Water			26,000	26,000	26,000
A03303 Electricity			700,000	700,000	700,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A03805 Travelling Allowance			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
002 Gazetted			78,000	78,000	78,000
003 Non-Gazetted			39,000	39,000	39,000
A03807 POL			390,000	390,000	390,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03901 Stationery			60,000	60,000	60,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>475,000</u>	<u>475,000</u>	<u>475,000</u>
A13001 Transport			325,000	325,000	325,000
A13201 Furniture			100,000	100,000	100,000
A13801 Maintenance of Gardens			50,000	50,000	50,000
GRAND TOTAL			<u>11,364,000</u>	<u>12,151,000</u>	<u>12,600,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>KJ0071 DISTRICT OFFICE TOURISM KOTLI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>13,444,000</u>	<u>15,066,000</u>	<u>15,104,000</u>
A011 TOTAL PAY	<u>22</u>	<u>22</u>	<u>8,324,000</u>	<u>8,589,000</u>	<u>8,437,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>1,121,000</u>	<u>1,146,000</u>	<u>1,172,000</u>
A075 Assistant Director BPS-17	1	1	1,121,000		1,172,000
A01151 PAY OF OTHER STAFF	<u>21</u>	<u>21</u>	<u>7,203,000</u>	<u>7,443,000</u>	<u>7,265,000</u>
S102 Stenographer BPS-14	1	1	554,000		575,000
C009 Caretaker BPS-11	2	2	1,078,000		1,112,000
E013 Electrician BPS-06	1	1	496,000		508,000
P036 Plumber BPS-05	1	1	477,000		487,000
D128 Driver BPS-04	1	1	359,000		368,000
C094 Cook BPS-04	2	2	726,000		742,000
W001 Waiter BPS-04	2	2	918,000		918,000
N004 Naib Qasid BPS-01	1	1	176,000		181,000
M005 Mali BPS-01	1	1	243,000		257,000
M010 Masalchi BPS-01	1	1	346,000		370,000
C061 Chowkidar BPS-01	6	6	1,345,000		1,397,000
S148 Sweeper BPS-01	2	2	485,000		350,000
A012 TOTAL ALLOWANCES			<u>5,120,000</u>	<u>6,477,000</u>	<u>6,667,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>5,120,000</u>	<u>6,477,000</u>	<u>6,667,000</u>
A01202 House Rent Allowance			594,000	602,000	596,000
A01203 Conveyance Allowance			557,000	550,000	557,000
A01207 Washing Allowance			24,000	20,000	24,000
A01208 Dress Allowance			27,000	24,000	27,000
A01211 Hill Allowance (Personal Allowance)			12,000	12,000	12,000
A01217 Medical Allowance			400,000	399,000	400,000
A0124C Disparity Reduction Allowance			1,033,000	770,000	764,000
A0124N Disparity Reduction Allowance 2022- 15%			649,000	464,000	458,000
A0124R Ad-hoc Relief Allowance 2022			1,824,000	804,000	997,000
A0124X Ad-hoc Relief Allowance 2023				2,832,000	2,832,000
A03 TOTAL OPERATING EXPENSES			<u>1,290,000</u>	<u>1,290,000</u>	<u>1,290,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>636,000</u>	<u>636,000</u>	<u>636,000</u>
A03302 Water			26,000	26,000	26,000
A03303 Electricity			600,000	600,000	600,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2023-24	2024-25	2023-24	2023-24	2024-25
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>507,000</u>	<u>507,000</u>	<u>507,000</u>
A03805 Travelling Allowance			<u>117,000</u>	<u>117,000</u>	<u>117,000</u>
002 Gazetted			78,000	78,000	78,000
003 Non-Gazetted			39,000	39,000	39,000
A03807 POL			390,000	390,000	390,000
A039 TOTAL GENERAL			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A03901 Stationery			60,000	60,000	60,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>346,000</u>	<u>346,000</u>	<u>346,000</u>
A13001 Transport			286,000	286,000	286,000
A13201 Furniture			40,000	40,000	40,000
A13801 Maintenance of Gardens			20,000	20,000	20,000
GRAND TOTAL			<u>15,080,000</u>	<u>16,702,000</u>	<u>16,740,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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					
047 OTHER INDUSTRIES					
0472 OTHER INDUSTRIES					
047202 TOURISM					
<u>MJ0079</u> DISTRICT OFFICE TOURISM MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>6,549,000</u>	<u>7,977,000</u>	<u>7,214,000</u>
A011 TOTAL PAY	<u>9</u>	<u>9</u>	<u>4,288,000</u>	<u>5,392,000</u>	<u>4,346,000</u>
A01101 PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,436,000</u>	<u>3,700,000</u>	<u>2,518,000</u>
A075 Assistant Director	BPS-17	2	2,436,000		2,518,000
A01151 PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,852,000</u>	<u>1,692,000</u>	<u>1,828,000</u>
S137 Supervisor	BPS-05	1	125,000		325,000
W001 Waiter	BPS-04	1	446,000		188,000
N004 Naib Qasid	BPS-01	2	621,000		644,000
C061 Chowkidar	BPS-01	3	660,000		671,000
A012 TOTAL ALLOWANCES			<u>2,261,000</u>	<u>2,585,000</u>	<u>2,868,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,261,000</u>	<u>2,585,000</u>	<u>2,868,000</u>
A01202 House Rent Allowance			294,000	355,000	293,000
A01203 Conveyance Allowance			350,000	265,000	265,000
A01207 Washing Allowance			5,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217 Medical Allowance			167,000	188,000	167,000
A0124C Disparity Reduction Allowance			480,000	313,000	351,000
A0124N Disparity Reduction Allowance 2022- 15%			302,000	150,000	211,000
A0124R Ad-hoc Relief Allowance 2022			657,000	349,000	396,000
A0124X Ad-hoc Relief Allowance 2023				955,000	1,175,000
A03 TOTAL OPERATING EXPENSES			<u>1,128,000</u>	<u>1,128,000</u>	<u>1,128,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			28,000	28,000	28,000
A033 TOTAL UTILITIES			<u>723,000</u>	<u>723,000</u>	<u>723,000</u>
A03302 Water			13,000	13,000	13,000
A03303 Electricity			700,000	700,000	700,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	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>117,000</u>	<u>117,000</u>	<u>117,000</u>
002 Gazetted			78,000	78,000	78,000
003 Non-Gazetted			39,000	39,000	39,000
A03807 POL			143,000	143,000	143,000
A039 TOTAL GENERAL			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03901 Stationery			60,000	60,000	60,000
A03970 Others			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A13001 Transport			130,000	130,000	130,000
A13201 Furniture			40,000	40,000	40,000
A13801 Maintenance of Gardens			20,000	20,000	20,000
GRAND TOTAL			<u>7,867,000</u>	<u>9,295,000</u>	<u>8,532,000</u>

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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 TOURISM & ARCHAEOLOGY</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES		<u>147,533,000</u>	<u>160,633,000</u>	<u>171,633,000</u>
A011	TOTAL PAY		<u>208</u>	<u>210</u>	<u>88,268,000</u>
A01101	PAY OF OFFICERS		<u>33</u>	<u>35</u>	<u>35,288,000</u>
A01151	PAY OF OTHER STAFF		<u>175</u>	<u>175</u>	<u>52,980,000</u>
A012	TOTAL ALLOWANCES		<u>59,265,000</u>	<u>72,371,000</u>	<u>80,585,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>57,465,000</u>	<u>70,571,000</u>	<u>78,785,000</u>
A01201	Senior Post Allowance		31,000	16,000	31,000
A01202	House Rent Allowance		6,787,000	6,448,000	6,790,000
A01203	Conveyance Allowance		5,568,000	5,138,000	5,483,000
A01207	Washing Allowance		203,000	177,000	202,000
A01208	Dress Allowance		173,000	153,000	173,000
A01211	Hill Allowance (Personal Allowance)		94,000	102,000	94,000
A01216	Qualification Allowance		21,000	23,000	21,000
A01217	Medical Allowance		4,131,000	4,014,000	4,153,000
A0121Q	Audit and Accounts Allowance		70,000	70,000	70,000
A01224	Entertainment Allowance		20,000	14,000	20,000
A01228	Orderly Allowance		420,000	294,000	420,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		3,803,000	2,931,000	3,803,000
A0122N	Special Conveyance Allowance for Disabled Employees		0	0	0
A01233	Unattractive Area Allowance		1,000	0	1,000
A0124C	Disparity Reduction Allowance		10,868,000	7,573,000	9,431,000
A0124N	Disparity Reduction Allowance 2022- 15%		7,413,000	4,633,000	5,968,000
A0124R	Ad-hoc Relief Allowance 2022		13,256,000	7,851,000	10,085,000
A0124X	Ad-hoc Relief Allowance 2023		0	26,650,000	27,434,000
A0122S	Utility Allowance		2,160,000	2,078,000	2,160,000
A0123E	Executive Allowance		1,381,000	1,340,000	1,381,000
A01264	Technical Allowance		1,065,000	1,066,000	1,065,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)		<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A01277	Contingent Paid Staff		(06)	1,800,000	1,800,000
A03	TOTAL OPERATING EXPENSES		<u>21,016,000</u>	<u>21,166,000</u>	<u>21,016,000</u>
A032	TOTAL COMMUNICATION		<u>769,000</u>	<u>849,000</u>	<u>769,000</u>
A03201	Postage & Telegraph		166,000	131,000	166,000
A03202	Telephone & Trunk Call		603,000	718,000	603,000
A033	TOTAL UTILITIES		<u>5,105,000</u>	<u>5,105,000</u>	<u>5,105,000</u>
A03302	Water		279,000	279,000	279,000
A03303	Electricity		4,750,000	4,750,000	4,750,000
A03304	Hot & Cold Weather Charges		76,000	76,000	76,000

TOURISM & ARCHAEOLOGY

FUNCTIONAL CUM 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>178,000</u>	<u>178,000</u>	<u>178,000</u>
A03402 Rent for Office Buildings			178,000	178,000	178,000
A038 TOTAL TRANSPORTATION			<u>8,395,000</u>	<u>8,495,000</u>	<u>8,395,000</u>
A03805 Travelling Allowance			<u>3,499,000</u>	<u>3,099,000</u>	<u>3,499,000</u>
002 Gazetted			2,156,000	1,956,000	2,156,000
003 Non-Gazetted			1,343,000	1,143,000	1,343,000
A03807 P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycl			<u>4,896,000</u>	<u>5,396,000</u>	<u>4,896,000</u>
001 POL			4,896,000	5,396,000	4,896,000
A039 TOTAL GENERAL			<u>6,569,000</u>	<u>6,539,000</u>	<u>6,569,000</u>
A03901 Stationery			1,620,000	1,620,000	1,620,000
A03902 Printing and Publication			<u>850,000</u>	<u>820,000</u>	<u>850,000</u>
001 Printing & Publication			50,000	20,000	50,000
006 Pamphlet & Guides (Non Transferable)			800,000	800,000	800,000
A03905 Newspapers, Periodicals and Books			85,000	85,000	85,000
A03906 Uniform & Liveries			14,000	14,000	14,000
A03918 Exhibitions, Fairs and other National Celebrations			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
010 Tourism Convention/Fairs			1,000,000	1,000,000	1,000,000
A03919 Payments to Other for Services rendered			2,000,000	2,000,000	2,000,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			700,000	700,000	700,000
041 Hiking/Marathon Expenses/Gardens			300,000	300,000	300,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A06301 Entertainment Charges			300,000	300,000	300,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A09701 Furniture & Fixture			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
004 Rest Houses			600,000	600,000	600,000
A09408 Generic Consumables			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
002 Crockery for Rest Houses			1,000,000	1,000,000	1,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>6,451,000</u>	<u>6,301,000</u>	<u>6,451,000</u>
A13001 Transport			3,851,000	3,701,000	3,851,000
A13101 Machinery			600,000	600,000	600,000
A13201 Furniture			800,000	800,000	800,000
A13301 Buildings			1,000,000	1,000,000	1,000,000
A13801 Maintenance of Gardens			200,000	200,000	200,000
GRAND TOTAL			<u>176,900,000</u>	<u>190,000,000</u>	<u>201,000,000</u>

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION		BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2023-24	2023-24	2024-25
		Rs.	Rs.	Rs.
01	GENERAL PUBLIC SERVICE			
014	TRANSFERS			
0141	TRANSFERS (INTER GOVERNMENTAL)			
014110	OTHERS			
MZ7007	LOCAL BODIES			
A05206	Local Bodies	1,100,291,000	1,239,367,000	1,272,840,000
MZ0647	AJK TEVTA			
A05206	AJ&K TEVTA	662,514,000	612,514,000	764,000,000
MZ7008	SMALL INDUSTRIES CORPORATION			
A05206	Small Industries Corporation	15,000,000	15,000,000	15,000,000
MZ7061	AJK MEDICAL COLLEGES			
A05270	Grant-in-Aid for Medical Colleges	360,000,000	360,000,000	360,000,000
MZ7077	AJ&K INFORMATION TECHNOLOGY BOARD			
A05206	AJ&K Information Technology Board	50,000,000	50,000,000	61,719,000
MZ7078	AJ&K LAW COMMISSION			
A05206	AJ&K Law Commission	1,500,000	1,500,000	1,500,000
MZ7073	BOARD OF INVESTMENT			
A05270	Grant-in-Aid to Board of Investment	7,500,000	7,500,000	7,500,000
	<u>DEVELOPMENT AUTHORITIES</u>	<u>105,163,000</u>	<u>125,163,000</u>	<u>105,163,000</u>
MZ7003	DEVELOPMENT AUTHORITY MUZAFFARABAD			
A05206	Development Authority Muzaffarabad	60,600,000	60,600,000	60,600,000
NM7004	NEELUM DEVELOPMENT BOARD			
A05206	Neelum Development Board	6,375,000	6,375,000	6,375,000
BG7039	BAGH DEVELOPMENT AUTHORITY			
A05206	Bagh Development Authority	6,000,000	6,000,000	6,000,000
PO7007	PEARL DEVELOPMENT AUTHORITY RAWALAKOT			
A05206	Pearl Development Authority Rawalakot	21,000,000	41,000,000	21,000,000
KJ0494	KOTLI DEVELOPMENT AUTHORITY			
A05206	Kotli Development Authority	9,188,000	9,188,000	9,188,000
MJ7003	MIRPUR DEVELOPMENT AUTHORITY			
A05206	Mirpur Development Authority	2,000,000	2,000,000	2,000,000

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2023-24	2024-25
	Rs.	Rs.	Rs.
<u>UNIVERSITIES</u>	<u>15,500,000</u>	<u>18,500,000</u>	<u>18,500,000</u>
MJ7041 MIRPUR UNIVERSITY OF SCIENCE & TECHNOLOGY			
A05206 Mirpur University of Science & Technology	3,000,000	3,000,000	3,000,000
KJ7003 UNIVERSITY OF MANAGEMENT SCIENCES & IT KOTLI (UMSIT)			
A05206 Grant for UMSIT	3,000,000	3,000,000	3,000,000
PO7042 POONCH UNIVERSITY			
A05206 Poonch University	3,000,000	3,000,000	3,000,000
BG7040 WOMEN UNIVERSITY BAGH			
A05206 Women University Bagh	3,000,000	3,000,000	3,000,000
MZ7014 AJ&K UNIVERSITY			
A05206 AJ&K University	3,000,000	3,000,000	3,000,000
A05206 Ghulam Abbass Chair (AJ&K University)	500,000	500,000	500,000
BB7001 AZAD JAMMU & KASHMIR UNIVERSITY OF BHIMBER			
A05206 Azad Jammu & Kashmir University of Bimber		3,000,000	3,000,000
<u>CADET COLLEGES</u>	<u>180,000,000</u>	<u>207,500,000</u>	<u>180,000,000</u>
SJ0202 CADET COLLEGE PALLANDRI			
A05206 Cadet College Pallandri	90,000,000	117,500,000	90,000,000
MZ7059 CADET COLLEGE MUZAFFARABAD			
A05206 Cadet College Muzaffarabad	90,000,000	90,000,000	90,000,000
MZ7034 TO OTHERS -ADJUSTMENT OF SALARIES			
A05206 To Others -Adjustment of Salaries & Pension	20,000,000,000		7,000,000,000
MZ7029 SERVICE CHARGES ON OVERDRAFT			
A05206 Revenue Shortfall	4,000,000,000		1,000,000,000
A05270 Service Charges on Overdraft	400,000,000		300,000,000
MZ7045 UNFORESEEN EXPENDITURE			
A03918 Exhibitions, Fairs and other National Celebrations	10,000,000		10,000,000
A03940 Unforeseen Expenditure	5,576,382,000	105,805,000	3,395,168,000
A05270 Social Protection Trust Fund		9,000,000,000	

GRANT NO. 31**KC21031 (28)****MISCELLANEOUS (GRANTS)**

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2023-24	2024-25
	Rs.	Rs.	Rs.
<u>OTHER ORGANIZATIONS</u>	<u>55,500,000</u>	<u>55,500,000</u>	<u>55,500,000</u>
MZ7013 TAJWEED-UL-QURAN TRUST			
A05206 Grant for Tajweed-ul-Quran Trust	4,000,000	4,000,000	4,000,000
MZ7015 GRANT FOR DEENI MADRASSAS			
A05241 Grant for Deeni Madrassas	1,500,000	1,500,000	1,500,000
MZ7017 GRANT FOR AL-SHAFA EYE TRUST			
A05206 Grant for Al-Shafa Eye Trust	2,000,000	2,000,000	2,000,000
MZ7019 GRANT FOR RED CRESCENT AK BRANCH			
A05206 Grant for Red Crescent AK Branch	2,000,000	2,000,000	2,000,000
MJ7042 GRANT FOR AKAB SCHOOL FOR THE BLIND MIRPUR			
A05206 Grant for AKAB School for Blind Mirpur	6,000,000	6,000,000	6,000,000
MZ7035 MUZAFFARABAD PHYSICAL REHABILITATION CENTER			
A05206 Muzaffarabad Physical Rehabilitation Center	40,000,000	40,000,000	40,000,000
<u>BARS</u>	<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
MZ7036 BAR COUNCIL			
A05206 Bar Council	2,000,000	2,000,000	2,000,000
MZ7037 BAR ASSOCIATION			
A05206 Bar Association	500,000	500,000	500,000
MZ7018 GRANT FOR WELFARE OF JOURNALISTS			
A05206 Grant for Welfare of Journalists/Press Foundation	5,000,000	5,000,000	5,000,000
MZ7074 RESERVE FUNDS			
A05206 Skilled Youth Program			6,000,000,000
A13370 Others-Repair and Maintenance of Building & Structure			250,000,000
MZ7021 DEATH PACKAGE			
A05216 Financial Assistance to the Families of Civil Servants Who Expire During Service	350,000,000	140,000,000	350,000,000
A05301 Write-off Loans and Advances	134,000,000	1,000,000	100,000,000
A05206 Burial Charges	187,000	187,000	100,000
MZ7011 LEAVE SALARY			
A01278 Leave Salary	8,000,000	3,000,000	8,000,000
MZ7076 LOC FUND			
A05206 LOC Fund	300,000,000	150,000,000	300,000,000
TOTAL	33,339,037,000	12,100,036,000	21,562,490,000

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KC21032

LOANS & ADVANCES

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2023-24	2024-25
	Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE			
014 TRANSFER			
0142 TRANSFER (OTHERS)			
014203 GOVERNMENT SERVANTS			
MZ7060 <u>LOANS & ADVANCES</u>			
A08101 House Building Advance	4,000,000,000	2,000,000,000	4,000,000,000
TOTAL	4,000,000,000	2,000,000,000	4,000,000,000

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GRANT NO. 33
KC21033

DEBT SERVICES

FUNCTIONAL CUM OBJECT CLASSIFICATION	BUDGET	REVISED	BUDGET
	ESTIMATES	ESTIMATES	ESTIMATES
	2023-24	2023-24	2024-25
	Rs.	Rs.	Rs.
01 GENERAL PUBLIC SERVICE			
013 PUBLIC DEBT TRANSACTIONS			
0131 PUBLIC DEBT TRANSACTIONS			
013102 REPAYMENT OF DEBTS			
DEBT SERVICES			
Ways & Means			
A10102 Recovery of Principal of Domestic Loans to AJK Govt.		2,541,140,000	900,569,000
A07101 Interest-Domestic Loan/Grant Federal Govt.		7,623,422,000	2,701,707,000
A10202 Recovery of Principal of Foreign Loans to AJK Govt.	15,000,000,000	4,544,958,000	4,782,960,000
A07111 Interest-Foreign Loan/Grant Federal Govt.		1,669,981,000	1,643,698,000
TOTAL	15,000,000,000	16,379,501,000	10,028,934,000