

INDEX

Volume-II (KC21008 to KC21013)

Grant / DDOs	DDO NAME	PAGE #
KC21008	ADMINISTRATION OF JUSTICE	(1-252)
MZ0053	LAW SECRETARIAT	6
MZ0054	ADVOCATE GENERAL	8
MZ0056	SUPREME COURT	10
PO0429	CIRCUIT BENCH RAWALAKOT	13
MJ0343	CIRCUIT BENCH MIRPUR	15
MZ0059	HIGH COURT	17
MZ1007	PREVILIGES FOR RETIRED JUDGES	20
PO0518	CIRCUIT BENCH HIGH COURT RAWALAKOT	21
MJ0467	CIRCUIT BENCH HIGH COURT MIRPUR	23
KJ0618	CIRCUIT BENCH HIGH COURT DISTRICT HEADQUARTER KOTLI	25
MZ0055	SERVICE TRIBUNAL	27
MZ0910	ENVIRONMENTAL TRIBUNAL	29
MZ0060	EHTASAB COURT MUZAFFARABAD	31
MJ0010	EHTASAB COURT MIRPUR	33
MZ0061	DISTRICT & SESSION JUDGE MUZAFFARABAD	35
NM0008	DISTRICT & SESSION JUDGE NEELUM	37
HT0009	DISTRICT & SESSION JUDGE JEHLUM VALLEY	39
BG0013	DISTRICT & SESSION JUDGE BAGH	41
HV0015	DISTRICT & SESSION JUDGE HAVELI	43
PO0012	DISTRICT & SESSION JUDGE RAWALAKOT	45
SJ0011	DISTRICT & SESSION JUDGE SUDHNOTI	47
KJ0012	DISTRICT & SESSION JUDGE KOTLI	49
MJ0011	DISTRICT & SESSION JUDGE MIRPUR	51
MJ0431	DISTRICT & SESSION JUDGE APPELATE TRIBUNAL MIRPUR	53
BB0008	DISTRICT & SESSION JUDGE BHIMBER	55
MZ0062	ADDITIONAL DISTRICT & SESSION JUDGE MUZAFFARABAD	56
MZ0733	ADDITIONAL DISTRICT & SESSION/REFERENCE JUDGE MZD	59
MZ0721	ADDITIONAL DISTRICT & SESSION JUDGE PATIKKA (NASEERABABAD)	61
BG0014	ADDITIONAL DISTRICT & SESSION JUDGE DHIRKOT	63
PO0014	ADDITIONAL DISTRICT & SESSION JUDGE RAWALAKOT	65
PO0013	ADDITIONAL DISTRICT & SESSION JUDGE HAJEERA	67
PO0544	ADDITIONAL DISTRICT & SESSION JUDGE ABBASPUR	69
KJ0514	ADDITIONAL DISTRICT & SESSION JUDGE KOTLI	71
KJ0013	ADDITIONAL DISTRICT & SESSION JUDGE SENSAR	73
MJ0406	ADDITIONAL DISTRICT & SESSION JUDGE MIRPUR	75
MJ0303	ADDITIONAL DISTRICT & SESSION JUDGE DUDYAL	77
MZ0816	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MUZAFFARABAD	79
NM0163	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE NEELUM	81
HT0226	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE JEHLUM VALLEY	83
BG0523	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BAGH	85
HV0442	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE HAVELI	87
PO0511	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE RAWALAKOT	89

INDEX

Volume-II (KC21008 to KC21013)

Grant / DDOs	DDO NAME	PAGE #
SJ0253	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE SUDHNOTI	91
KJ0607	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE KOTLI	93
MJ0461	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MIRPUR	95
BB0373	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BHIMBER	97
BB0454	ADDITIONAL DISTRICT & SESSION JUDGE SAMAHNI BHIMBER	99
MZ0064	SENIOR CIVIL JUDGE MUZAFFARABAD	101
NM0009	SENIOR CIVIL JUDGE AUTHMUQAM	103
HT0182	SENIOR CIVIL JUDGE JEHLUM VALLEY	105
BG0016	SENIOR CIVIL JUDGE BAGH	107
HV0310	SENIOR CIVIL JUDGE HAVELI	109
PO0015	SENIOR CIVIL JUDGE RAWALAKOT	111
SJ0235	SENIOR CIVIL JUDGE PALLANDRI	113
KJ0014	SENIOR CIVIL JUDGE KOTLI	115
MJ0013	SENIOR CIVIL JUDGE MIRPUR	117
BB0009	SENIOR CIVIL JUDGE BHIMBER	119
MZ0065	CIVIL JUDGE/TRAFFIC MAGISTRATE MUZAFFARABAD	121
MZ0066	CIVIL JUDGE MUZAFFARABAD COURT NO-1	123
MZ0067	CIVIL JUDGE MUZAFFARABAD COURT NO-2	124
MZ0069	CIVIL JUDGE COURT NO. 3 MUZAFFARABAD	125
MZ0674	CIVIL JUDGE PATIKKA (NASEERABABAD)	126
NM0128	CIVIL JUDGE ATHMUQAM	128
HT0008	CIVIL JUDGE JEHLUM VALLEY	130
HT0197	CIVIL JUDGE CHIKAR	132
HT0188	CIVIL JUDGE LEEPA	133
NM0010	CIVIL JUDGE SHARDA	135
BG0017	CIVIL JUDGE BAGH	137
BG0018	CIVIL JUDGE DHIRKOT	139
HV0019	CIVIL JUDGE HAVELI	141
PO0016	CIVIL JUDGE RAWALAKOT COURT NO.1	143
PO0017	CIVIL JUDGE RAWALAKOT (PANIOLA/DATOTE)	144
PO0018	CIVIL JUDGE RAWALAKOT COURT NO. 2	146
PO0019	CIVIL JUDGE HAJEERA	148
PO0020	CIVIL JUDGE ABBASPUR	150
PO0021	CIVIL JUDGE THORAR	152
SJ0012	CIVIL JUDGE SUDHNOTI	154
SJ0013	CIVIL JUDGE TRARKHAL	156
SJ0264	CIVIL JUDGE BALOCH SUDHNOTI	157
SJ0345	CIVIL JUDGE MANG SUDHNOTI	159
KJ0016	CIVIL JUDGE KOTLI COURT NO. 1	160
KJ0017	CIVIL JUDGE KOTLI COURT NO. 2	162
KJ0018	CIVIL JUDGE CHARHOI KOTLI	163
KJ0015	CIVIL JUDGE SENSAH	164
KJ0539	CIVIL JUDGE KHUIRATTA	166
KJ0019	CIVIL JUDGE FATEHPUR THAKYALA	167

INDEX

Volume-II (KC21008 to KC21013)

Grant / DDOs	DDO NAME	PAGE #
MJ0014	CIVIL JUDGE MIRPUR	169
MJ0432	CIVIL JUDGE COURT No. 2 MIRPUR	170
MJ0015	CIVIL JUDGE DUDYAL	172
BB0011	CIVIL JUDGE BARNALA	174
BB0010	CIVIL JUDGE SAMANI	176
MZ0071	DISTRICT QAZI MUZAFFARABAD	178
MZ0072	ADDITIONAL DISTRICT QAZI MUZAFFARABAD	180
MZ0728	ADDITIONAL DISTRICT QAZI PATTIKA	181
HT0155	DISTRICT QAZI JEHLUM VALLEY	182
MZ0074	SENIOR TEHSIL QAZI MUZAFFARABAD	184
MZ0075	TEHSIL QAZI COURT NO. 1 MUZAFFARABAD	185
MZ0726	TEHSIL QAZI COURT NO. 3 MUZAFFARABAD	186
MZ0076	TEHSIL QAZI COURT NO. 2 MUZAFFARABAD	187
MZ0734	TEHSIL QAZI WITH COURT NO. 4 TRAFFIC MAGISTRATE MUZAFFARABAD	188
MZ0679	TEHSIL QAZI PATTIKA NASEERABAD	189
HT0198	SENIOR TEHSIL QAZI JEHLUM VALLEY	190
HT0156	TEHSIL QAZI JEHLUM VALLEY	191
HT0199	TEHSIL QAZI CHIKAR	192
HT0190	TEHSIL QAZI LEEPA	193
NM0011	DISTRICT QAZI NEELUM	194
NM0012	SENIOR TEHSIL QAZI AUTHMUQAM	196
NM0129	TEHSIL QAZI ATHMUQAM	197
NM0013	TEHSIL QAZI SHARDAH	198
BG0020	DISTRICT QAZI BAGH	199
BG0022	ADDITIONAL DISTRICT QAZI DHIRKOT	200
HV0021	DISTRICT QAZI HAVELI	201
BG0023	SENIOR TEHSIL QAZI BAGH	202
BG0024	TEHSIL QAZI BAGH	203
BG0026	TEHSIL QAZI DHIRKOT	204
HV0431	SENIOR TEHSIL QAZI KAHUTA	205
HV0025	TEHSIL QAZI KAHUTA HAVELI	206
PO0022	DISTRICT QAZI RAWALAKOT	208
PO0023	ADDITIONAL DISTRICT QAZI RAWALKOT	209
PO0024	ADDITIONAL DISTRICT QAZI HAJEERA	210
PO0546	ADDITIONAL DISTRICT QAZI ABBASPUR	211
PO0025	SENIOR TEHSIL QAZI RAWALAKOT	212
PO0026	TEHSIL QAZI COURT NO.1 RAWALAKOT	213
PO0027	TEHSIL QAZI PANIOLA	214
PO0028	TEHSIL QAZI COURT NO.2 RAWALAKOT	215
PO0029	TEHSIL QAZI HAJEERA	216
PO0030	TEHSIL QAZI ABBASPUR	217
PO0031	TEHSIL QAZI THORAR	218
SJ0014	DISTRICT QAZI SUDHNOTI	219
SJ0234	SENIOR TEHSIL QAZI PALLANDRI	221

INDEX

Volume-II (KC21008 to KC21013)

Grant / DDOs	DDO NAME	PAGE #
SJ0015	TEHSIL QAZI SUDHNOTI	222
SJ0016	TEHSIL QAZI TARARKHAL	223
SJ0265	TEHSIL QAZI BALOCH SUDHNOTI	224
SJ0346	TEHSIL QAZI MANG SUDHNOTI	225
KJ0020	DISTRICT QAZI KOTLI	226
KJ0540	ADDITIONAL DISTRICT QAZI KOTLI	228
KJ0021	ADDITIONAL DISTRICT QAZI SEHNSA	229
KJ0022	SENIOR TEHSIL QAZI KOTLI	230
KJ0023	TEHSIL QAZI KOTLI NO. 1	231
KJ0024	TEHSIL QAZI KOTLI NO.2	232
KJ0541	TEHSIL QAZI KHUIRATTA	233
KJ0542	TEHSIL QAZI CHARHOI	234
KJ0025	TEHSIL QAZI SEHNSA KOTLI	235
KJ0026	TEHSIL QAZI FATEH PUR THAKIALA	236
MJ0016	DISTRICT QAZI MIRPUR	237
MJ0433	ADDITIONAL DISTRICT QAZI MIRPUR	238
MJ0017	ADDITIONAL DISTRICT QAZI DUDYAL	239
MJ0018	SENIOR TEHSIL QAZI MIRPUR	240
MJ0019	TEHSIL QAZI MIRPUR	241
MJ0437	TEHSIL QAZI MIRPUR COURT NO.2	242
MJ0020	TEHSIL QAZI DUDYAL	243
BB0012	DISTRICT QAZI BHIMBER	244
BB0455	ADDITIONAL DISTRICT QAZI SAMAHNI BHIMBER	245
BB0013	SENIOR TEHSIL QAZI BHIMBER	246
BB0540	TEHSIL QAZI BHIMBER	247
BB0014	TEHSIL QAZI BARNALA BHIMBER	248
BB0015	TEHSIL QAZI SAMMANI	249
	SUMMARY	(250-252)
KC21009	HOME (POLICE)	(253-485)
MZ0078	HOME SECRETARIAT	256
MZ0079	CENTRAL POLICE OFFICE	259
MZ0080	DEPUTY INSPECTOR GENERAL POLICE TRAFFIC	262
MZ0081	ASSISTANT INSPECTOR GENERAL POLICE TELECOMMUNICATION	264
MZ0082	POLICE STAFF FOR EHTESAB BUREAU	266
MZ0905	COUNTER TERRORISM DEPARTMENT (CTD)	267
MZ0083	POLICE RANGE OFFICE MUZAFFARABAD	269
MZ0834	SUPERINTENDENT POLICE TRAFFIC	271
PO0032	POLICE RANGE OFFICE POONCH	273
MJ0021	POLICE RANGE OFFICE MIRPUR	275
MZ0085	CRIME BRANCH POLICE	277
MZ0732	DEPUTY INSPECTOR GENERAL SPECIAL BRANCH/ SECURITY	279
MZ0086	SURVEILLANCE STAFF/SPECIAL BRANCH POLICE	281
MZ0087	DEPUTY INSPECTOR GENERAL RESERVE/RANGER POLICE	283

INDEX

Volume-II (KC21008 to KC21013)

Grant / DDOs	DDO NAME	PAGE #
MZ0088	RESERVE POLICE	285
MZ0089	RANGERS POLICE	287
MZ0090	POLICE TRAINING SCHOOL	289
MZ0084	DISTRICT POLICE MUZAFFARABAD	291
MZ0938	DSP CITY MUZAFFARABAD	293
MZ0939	DSP HQ MUZAFFARABAD	295
MZ0940	SDPO NASEERABAD MUZAFFARABAD	297
MZ0914	POLICE STATION CITY MUZAFFARABAD	299
MZ0915	POLICE STATION CIVIL SECRETARIAT MUZAFFARABAD	301
MZ0941	POLICE STATION SADAR MUZAFFARABAD	303
MZ0942	POLICE STATION GARHI DOPATTA MUZAFFARABAD	305
MZ0943	POLICE STATION PANJGRAN MUZAFFARABAD	307
MZ0944	POLICE STATION KOHORI MUZAFFARABAD	309
MZ0945	POLICE STATION CHATTER CLASS MUZAFFARABAD	311
MZ0946	POLICE STATION DANNA MUZAFFARABAD	313
MZ0947	POLICE STATION CIA MUZAFFARABAD	315
NM0014	DISTRICT POLICE NEELUM	317
NM0194	DSP HQ NEELUM	319
NM0195	SDPO SHARDA NEELUM	321
NM0184	POLICE STATION CITY AUTHMUQAM	323
NM0196	POLICE STATION LAWAT NEELUM	325
NM0185	POLICE STATION SHARDA NEELUM	327
NM0197	POLICE STATION KAIL NEELUM	329
NM0198	POLICE STATION CIA NEELUM	331
HT0006	DISTRICT POLICE JEHLUM VALLEY	333
HT0270	DSP HQ JEHLUM VALLEY	335
HT0271	SDPO LEEPA JEHLUM VALLEY	337
HT0272	POLICE STATION CITY JEHLUM VALLEY	339
HT0273	POLICE STATION CHANNARI JEHLUM VALLEY	341
HT0274	POLICE STATION CHIKAAR JEHLUM VALLEY	343
HT0275	POLICE STATION LEEPA JEHLUM VALLEY	345
HT0276	POLICE STATION CIA JEHLUM VALLEY	347
BG0027	DISTRICT POLICE BAGH	349
BG0564	DSP HQ BAGH	351
BG0565	SDPO DHIRKOT BAGH	353
BG0551	POLICE STATION CITY BAGH	355
BG0552	POLICE STATION DHEERKOT BAGH	357
BG0566	POLICE STATION ARJA BAGH	359
BG0567	POLICE STATION CIA BAGH	361
HV0314	DISTRICT POLICE HAVELI	363
HV0465	DSP HQ HAVELI	365
HV0466	POLICE STATION KAHUTTA HAVELI	367

INDEX

Volume-II (KC21008 to KC21013)

Grant / DDOs	DDO NAME	PAGE #
HV0467	POLICE STATION BHEDI HAVELI	369
HV0468	POLICE STATION CIA HAVELI	371
PO0033	DISTRICT POLICE RAWALAKOT	373
PO0565	DSP HQ RAWALAKOT	375
PO0566	SDPO HAJIRA RAWALAKOT	377
PO0567	DSP CITY RAWALAKOT	379
PO0547	POLICE STATION CITY RAWALAKOT	381
PO0548	POLICE STATION HAJIRA RAWALAKOT	383
PO0549	POLICE STATION ABBASPUR RAWALAKOT	385
PO0568	POLICE STATION DATOOT RAWALAKOT	387
PO0569	POLICE STATION KHAI GALA RAWALAKOT	389
PO0570	POLICE STATION THORAR RAWALKOT	391
PO0571	POLICE STATION WOMEN RAWALKOT	393
PO0572	POLICE STATION CIA RAWALKOT	395
SJ0017	DISTRICT POLICE SUDHNOTI	397
SJ0309	DSP HQ SUDHNOTI	399
SJ0310	SDPO THARKHAL SUDHNOTI	401
SJ0299	POLICE STATION CITY PALLANDRI SUDHNOTI	403
SJ0311	POLICE STATION TRARKHAL SUDHNOTI	405
SJ0312	POLICE STATION BALOCH SUDHNOTI	407
SJ0313	POLICE STATION MANG SUDHNOTI	409
SJ0314	POLICE STATION CIA SUDHNOTI	411
SJ0347	POLICE STATION BASARHI SUDHNOTI	413
KJ0027	DISTRICT POLICE KOTLI	415
KJ0668	DSP HQ KOTLI	417
KJ0669	DSP CITY KOTLI	419
KJ0670	SDPO KHOIRATTA KOTLI	421
KJ0647	POLICE STATION CITY KOTLI	423
KJ0671	POLICE STATION KHUIRATTA KOTLI	425
KJ0648	POLICE STATION SEHNSA KOTLI	427
KJ0649	POLICE STATION FETEHPUR THAKYALA KOTLI	429
KJ0672	POLICE STATION NAAR KOTLI	431
KJ0673	POLICE STATION CHAROHI KOTLI	433
KJ0674	POLICE STATION CIA KOTLI	435
KJ0733	POLICE STATION TATTA PANI KOTLI	437
KJ0765	POLICE STATION SARSAWA KOTLI	439
MJ0022	DISTRICT POLICE MIRPUR	441
MJ0528	DSP/ASP HQ MIRPUR	443
MJ0529	DSP CITY MIRPUR	445
MJ0530	SDPO DUDYAL MIRPUR	447
MJ0505	POLICE STATION CITY MIRPUR	449
MJ0531	POLICE STATION THOTHAL MIRPUR	451

INDEX

Volume-II (KC21008 to KC21013)

Grant / DDOs	DDO NAME	PAGE #
MJ0532	POLICE STATION NEW CITY MIRPUR	453
MJ0533	POLICE STATION MANGLA MIRPUR	455
MJ0534	POLICE STATION AFZALPUR MIRPUR	457
MJ0535	POLICE STATION ISLAMGARH MIRPUR	459
MJ0536	POLICE STATION CHAKSAWARI MIRPUR	461
MJ0506	POLICE STATION DUDYAL MIRPUR	463
MJ0537	POLICE STATION CIA MIRPUR	465
BB0016	DISTRICT POLICE BHIMBER	467
BB0515	DSP HQ BHIMBER	469
BB0516	DSP CITY BHIMBER	471
BB0458	POLICE STATION CITY BHIMBER	473
BB0459	POLICE STATION BARNALA BHIMBER	475
BB0460	POLICE STATION SAMAHNI BHIMBER	477
BB0517	POLICE STATION ALI BAIG BHIMBER	479
BB0518	POLICE STATION CIA BHIMBER	481
	SUMMARY	(483-485)
KC21010	JAILS	(486-504)
MZ0092	DEPUTY INSPECTOR GENERAL JAILS	487
MZ0093	SUPERINTENDENT JAIL MUZAFFARABAD	489
BG0028	SUPERINTENDENT JAIL BAGH	491
PO0034	SUPERINTENDENT JAIL RAWALAKOT	493
SJ0018	SUPERINTENDENT JAIL SUDHNOTI	495
KJ0028	SUPERINTENDENT JAIL KOTLI	497
MJ0023	SUPERINTENDENT JAIL MIRPUR	499
BB0326	SUPERINTENDENT JAIL BHIMBER	501
	SUMMARY	(503-504)
KC21011	CIVIL DEFENCE	(505-534)
MZ1009	SECRETARIAT DISASTER MANAGEMENT & CIVIL DEFENCE	506
MZ0860	DIRECTOR GENERAL SDMA/EMERGENCY SERVICES 1122	508
MZ0094	DIRECTOR GENERAL CIVIL DEFENCE	511
MZ0095	ASSISTANT DIRECTOR CIVIL DEFENCE MUZAFFARABAD	513
HT0237	ASSISTANT DIRECTOR CIVIL DEFENCE JEHLUM VALLY	515
NM0015	ASSISTANT DIRECTOR CIVIL DEFENCE NEELUM	517
BG0029	ASSISTANT DIRECTOR CIVIL DEFENCE BAGH	519
HV0317	ASSISTANT DIRECTOR CIVIL DEFENCE HAVELI	521
PO0035	ASSISTANT DIRECTOR CIVIL DEFENCE RAWALAKOT	523
SJ0224	CIVIL DEFENCE OFFICE SUDHNOTI	525
KJ0029	ASSISTANT DIRECTOR CIVIL DEFENCE KOTLI	527
MJ0024	DEPUTY DIRECTOR CIVIL DEFENCE MIRPUR	529
BB0325	CIVIL DEFENCE OFFICE BHIMBER	531
	SUMMARY	(533-534)

INDEX

Volume-II (KC21008 to KC21013)

Grant / DDOs	DDO NAME	PAGE #
KC21012	ARMED SERVICES BOARD	(535-561)
MZ0096	DEFENCE PLANNING CELL	536
MZ0097	DIRECTOR ARMED SERVICES BOARD	538
MZ0098	DISTRICT ARMED SERVICES BOARD MUZAFFARABAD	540
HT0192	DISTRICT ARMED SERVICES BOARD JEHLUM VALLEY	542
NM0124	DISTRICT ARMED SERVICES BOARD NEELUM	544
BG0030	DISTRICT ARMED SERVICES BOARD BAGH	546
HV0031	DISTRICT ARMED SERVICES BOARD HAVELI	548
PO0036	DISTRICT ARMED SERVICES BOARD RAWALAKOT	550
SJ0019	DISTRICT ARMED SERVICES BOARD SUDHNOTI	552
KJ0030	DISTRICT ARMED SERVICES BOARD KOTLI	554
MJ0025	DISTRICT ARMED SERVICES BOARD MIRPUR	556
BB0017	DISTRICT ARMED SERVICES BOARD BHIMBER	558
	SUMMARY	(560-561)
KC21013	COMMUNICATION & WORKS	(562-826)
MZ0101	WORKS SECRETARIAT	566
MZ0102	CENTRAL DESIGN OFFICE	568
MZ0103	CHIEF ENGINEER HIGHWAYS (NORTH)	571
MZ0650	WORKS ROADS (NORTH) (Non-Transferable)	573
MZ0104	ROAD CIRCLE MUZAFFARABAD	574
MZ0105	ROAD DIVISION MUZAFFARABAD	576
MZ0917	ROAD SUB-DIVISION MUZAFFARABAD (HQ)	578
MZ0918	ROAD SUB-DIVISION MUZAFFARABAD (NEELUM VALLEY)	580
MZ0919	ROAD SUB-DIVISION MUZAFFARABAD (KOHALA)	582
MZ0920	ROAD SUB-DIVISION MUZAFFARABAD (JEHLUM VALLEY)	584
NM0125	ROAD DIVISION NEELUM	586
NM0187	ROAD SUB-DIVISION NEELUM (HQ)	588
NM0188	ROAD SUB-DIVISION SHARDA	590
MZ0107	MACHINERY MAINTENANCE DIVISION MUZAFFARABAD	592
HT0007	ROAD DIVISION JEHLUM VALLEY	594
HT0265	ROAD SUB-DIVISION JEHLUM VALLEY (HQ)	596
HT0266	ROAD SUB-DIVISION JEHLUM VALLEY (CHAKAR)	598
PO0617	CHIEF ENGINEER HIGHWAYS RAWALAKOT	600
PO0621	WORKS ROADS RAWALAKOT (Non-Transferable)	602
PO0037	ROAD CIRCLE RAWALAKOT	603
PO0038	ROAD DIVISION RAWALAKOT	605
PO0551	ROAD SUB-DIVISION RAWALAKOT (HQ)	607
PO0552	ROAD SUB-DIVISION RAWALAKOT (HAJEERA)	609
PO0553	ROAD SUB-DIVISION RAWALAKOT (ABBASPUR)	611
PO0554	ROAD SUB-DIVISION RAWALAKOT (THORAR)	613
PO0615	HIGHWAYS SUB DIVISION MECHANICAL	615
BG0032	ROAD DIVISION BAGH	617
BG0554	ROAD SUB-DIVISION BAGH (HQ)	619
BG0555	ROAD SUB-DIVISION BAGH (DHEERKOT)	621

INDEX

Volume-II (KC21008 to KC21013)

Grant / DDOs	DDO NAME	PAGE #
BG0556	ROAD SUB-DIVISION BAGH (HARIGHEL)	623
HV0324	ROAD DIVISION HAVELI	625
HV0461	ROAD SUB-DIVISION HAVELI (HQ)	627
SJ0020	ROAD DIVISION SUDHNOTI	629
SJ0302	ROAD SUB-DIVISION SUDHNOTI (BALOCH)	631
SJ0301	ROAD SUB-DIVISION SUDHNOTI (HQ)	633
MZ0648	CHIEF ENGINEER HIGHWAYS (SOUTH)	635
MJ0404	WORKS ROADS (SOUTH) (Non-Transferable)	637
MJ0027	ROAD DIVISION MIRPUR	638
MJ0508	ROAD SUB-DIVISION MIRPUR (HQ)	640
MJ0509	ROAD SUB-DIVISION MIRPUR (OUT STATION)	642
BB0018	ROAD DIVISION BHIMBER	644
BB0462	ROAD SUB-DIVISION BHIMBER (HQ)	646
BB0463	ROAD SUB-DIVISION BHIMBER (BARNALA)	648
BB0464	ROAD SUB-DIVISION BHIMBER (SAMAHNI)	650
KJ0031	ROAD CIRCLE KOTLI	652
KJ0032	ROAD DIVISION KOTLI	654
KJ0651	ROAD SUB-DIVISION KOTLI (HQ)	656
KJ0652	ROAD SUB-DIVISION KOTLI (CHARHOI/KHUIRATA)	658
KJ0654	ROAD SUB-DIVISION KOTLI (SEHNSA)	660
KJ0655	ROAD SUB-DIVISION KOTLI (NAKYAL)	662
MZ0108	PHYSICAL PLANNING & HOUSING SECRETARIAT	664
MZ0109	CHIEF ENGINEER BUILDINGS	666
MZ0651	WORKS BUILDINGS (NORTH)	668
MZ0652	WORKS PUBLIC HEALTH (NORTH)	669
MZ0110	BUILDING CIRCLE MUZAFFARABAD	670
MZ0111	BUILDING DIVISION MUZAFFARABAD	672
MZ0921	BUILDINGS SUB DIVISON HQ MUZAFFARABAD	674
MZ0922	BUILDINGS SUB DIVISION NEELUM VALLEY MUZAFFARABAD	676
MZ0923	BUILDINGS SUB DIVISION JEHLUM VALLEY MUZAFFARABAD	678
MZ0112	MAINTENANCE DIVISION MUZAFFARABAD	680
MZ0924	BUILDINGS SUB-DIVISION MUZAFFARAB (CHATTER)	682
MZ0925	MAINTENANCE SUB-DIVISION MUZAFFARABAD	684
IB0013	BUILDINGS SUB-DIVISION KASHMIR HOUSE ISLAMABAD	687
IB0002	KASHMIR HOUSE ISLAMABAD	689
NM0016	BUILDING DIVISION NEELUM	691
NM0189	BUILDINGS SUB-DIVISION AUTHMUQAM	693
NM0190	BUILDINGS SUB-DIVISION SHARDA	695
NM0191	PHE SUB-DIVISION ATHMUQAM	697
PO0618	CHIEF ENGINEER BUILDINGS/PHE POONCH DIVISION	699
PO0619	WORKS BUILDINGS RAWALAKOT	701
PO0620	WORKS PUBLIC HEALTH RAWALAKOT	701
BG0033	BUILDING DIVISION BAGH	702
BG0557	BUILDINGS SUB-DIVISION BAGH (HQ)	704

INDEX

Volume-II (KC21008 to KC21013)

Grant / DDOs	DDO NAME	PAGE #
BG0558	BUILDINGS SUB-DIVISION DHEERKOT	706
HV0315	BUILDING DIVISION HAVELI	708
HV0462	BUILDINGS SUB-DIVISION HAVELI	710
HV0463	PHE SUB-DIVISION HAVELI	712
PO0039	BUILDING DIVISION RAWALAKOT	714
PO0555	BUILDINGS SUB-DIVISION HEADQUARTER RAWALAKOT	716
PO0556	BUILDINGS SUB-DIVISION ABBASPUR	718
SJ0021	BUILDING DIVISION SUDHNOTI	720
SJ0303	BUILDINGS SUB-DIVISION HEADQUARTER PLANDARI	722
SJ0304	BUILDINGS SUB-DIVISION TRARKHAL	724
SJ0305	PHE SUB-DIVISION PLANDARI	726
MZ0113	PUBLIC HEALTH CIRCLE MUZAFFARABAD	728
MZ0114	PUBLIC HEALTH ENGINEERING DIVISION MUZAFFARABAD	730
MZ0926	PHE SUB-DIVISION MUZAFFARABAD CITY - I	732
MZ0927	PHE SUB-DIVISION MUZAFFARABAD CITY - II	734
MZ0928	PHE SUB-DIVISION MUZAFFARABAD CITY - III	736
MZ0929	PHE MECHANICAL SUB-DIVISION	738
MZ0930	PHE O/S SUB-DIVISION	740
BG0034	PUBLIC HEALTH ENGINEERING DIVISION BAGH	742
BG0559	PHE HEADQUARTER SUB-DIVISION BAGH	744
BG0560	PHE SUB-DIVISION DHEERKOT	746
PO0040	PUBLIC HEALTH ENGINEERING DIVISION RAWALAKOT	748
PO0557	PHE SUB-DIVISION HEADQUARTER RAWALAKOT	750
PO0558	PHE SUB-DIVISION HAJEERA	752
PO0525	BUILDING/PUBLIC HEALTH ENGINEERING CIRCLE RAWLAKOT	754
MZ0115	MECHANICAL DIVISION MUZAFFARABAD	756
MZ0116	CHIEF ENGINEER PUBLIC HEALTH	758
MJ0028	BUILDING CIRCLE MIRPUR	760
MJ0580	WORKS BUILDINGS (SOUTH)	762
MJ0029	BUILDING DIVISION MIRPUR	763
MJ0510	BUILDINGS SUB-DIVISION HEADQUARTER MIRPUR	765
MJ0511	BUILDINGS SUB-DIVISION O/S DADYAL	767
BB0019	BUILDING DIVISION BHIMBER	769
BB0465	BUILDINGS SUB-DIVISION HEADQUARTER BHIMBER	771
BB0466	BUILDINGS SUB-DIVISION SAMAHNI	773
BB0467	BUILDINGS SUB-DIVISION BARNALA BHIMBER	775
KJ0033	BUILDING DIVISION KOTLI	777
KJ0656	BUILDINGS SUB DIVISION HEADQUARTER KOTLI	779
KJ0657	BUILDINGS SUB DIVISION O/S NAKYAL KOTLI	781
MJ0435	REVENUE DIRECTORATE PUBLIC HEALTH ENGINEERING MIRPUR	783
MJ0030	PUBLIC HEALTH CIRCLE MIRPUR	785
MJ0579	WORKS PUBLIC HEALTH (SOUTH)	787
MJ0031	PUBLIC HEALTH ENGINEERING DIVISION-I MIRPUR	788
MJ0512	PHE SUB DIVISION CITY - I MIRPUR	790

INDEX

Volume-II (KC21008 to KC21013)

Grant / DDOs	DDO NAME	PAGE #
MJ0513	PHE SUB DIVISION CITY - II MIRPUR	792
MJ0514	PHE SUB DIVISION CITY - III MIRPUR	794
MJ0405	PUBLIC HEALTH ENGINEERING DIVISION-II MIRPUR	796
MJ0515	PHE SUB DIVISION ISLAMGARH MIRPUR	798
MJ0516	PHE SUB-DIVISION CHAKSWARI MIRPUR	800
MJ0517	PHE SUB-DIVISION DADYAL MIRPUR	802
BB0020	PUBLIC HEALTH ENGINEERING DIVISION BHIMBER	804
BB0468	PHE SUB-DIVISION HEADQUARTER BHIMBER	806
BB0469	PHE SUB-DIVISION BARNALA	808
BB0470	PHE SUB-DIVISION SAMAHNI	810
KJ0034	PUBLIC HEALTH ENGINEERING DIVISION KOTLI	812
KJ0658	PHE SUB-DIVISION HEADQUARTER KOTLI	814
KJ0659	PHE SUB-DIVISION O/S NAKYAL KOTLI	816
	SUMMARIES	(818-832)

1
GRANT NO. 8
KC21008

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
MZ0053	LAW SECRETARIAT	180,484,000	168,666,000	220,497,000
MZ0054	ADVOCATE GENERAL	80,166,000	91,117,000	97,779,000
MZ0056	SUPREME COURT	482,582,000	524,732,000	536,066,000
PO0429	CIRCUIT BENCH RAWALAKOT	29,209,000	25,624,000	30,275,000
MJ0343	CIRCUIT BENCH MIRPUR	94,928,000	103,123,000	101,153,000
MZ0059	HIGH COURT	682,526,000	757,302,000	859,705,000
MZ1007	PREVILIGES FOR RETIRED JUDGES	9,100,000	9,100,000	9,100,000
PO0518	CIRCUIT BENCH HIGH COURT RAWALAKOT	43,232,000	50,605,000	50,599,000
MJ0467	CIRCUIT BENCH HIGH COURT MIRPUR	61,552,000	61,928,000	63,874,000
KJ0618	CIRCUIT BENCH HIGH COURT DISTRICT HEADQUARTER KOTI	38,121,000	41,273,000	46,063,000
MZ0055	SERVICE TRIBUNAL	64,793,000	59,376,000	71,289,000
MZ0910	ENVIRONMENTAL TRIBUNAL	26,500,000	18,375,000	26,910,000
MZ0060	EHTASAB COURT MUZAFFARABAD	17,933,000	19,066,000	19,052,000
MJ0010	EHTASAB COURT MIRPUR	18,831,000	20,996,000	21,609,000
MZ0061	DISTRICT & SESSION JUDGE MUZAFFARABAD	30,849,000	32,695,000	33,364,000
NM0008	DISTRICT & SESSION JUDGE NEELUM	28,812,000	29,288,000	30,397,000
HT0009	DISTRICT & SESSION JUDGE JEHLUM VALLEY	24,736,000	26,331,000	26,271,000
BG0013	DISTRICT & SESSION JUDGE BAGH	22,166,000	22,668,000	23,779,000
HV0015	DISTRICT & SESSION JUDGE HAVELI	27,417,000	27,215,000	29,622,000
PO0012	DISTRICT & SESSION JUDGE RAWALAKOT	38,720,000	39,953,000	40,618,000
SJ0011	DISTRICT & SESSION JUDGE SUDHNOTI	21,497,000	25,112,000	24,798,000
KJ0012	DISTRICT & SESSION JUDGE KOTLI	23,294,000	29,494,000	28,667,000
MJ0011	DISTRICT & SESSION JUDGE MIRPUR	32,972,000	30,494,000	32,451,000
MJ0431	DISTRICT & SESSION JUDGE APPELATE TRIBUNAL MIRPUR	15,030,000	14,847,000	16,242,000
BB0008	DISTRICT & SESSION JUDGE BHIMBER	22,853,000	23,821,000	23,776,000
MZ0062	ADDITIONAL DISTRICT & SESSION JUDGE MUZAFFARABAD	20,224,000	21,992,000	22,142,000
MZ0733	ADDITIONAL DISTRICT & SESSION/REFERENCE JUDGE MZD	15,305,000	16,089,000	15,963,000
MZ0721	ADDITIONAL DISTRICT & SESSION JUDGE PATIKKA (NASEER/	19,498,000	20,979,000	20,389,000
BG0014	ADDITIONAL DISTRICT & SESSION JUDGE DHIRKOT	11,776,000	11,704,000	11,914,000
PO0014	ADDITIONAL DISTRICT & SESSION JUDGE RAWALAKOT	17,375,000	16,871,000	16,649,000
PO0013	ADDITIONAL DISTRICT & SESSION JUDGE HAJEERA	13,792,000	14,296,000	14,353,000
PO0544	ADDITIONAL DISTRICT & SESSION JUDGE ABBASPUR	12,427,000	13,482,000	12,741,000
KJ0514	ADDITIONAL DISTRICT & SESSION JUDGE KOTLI	17,656,000	15,981,000	15,957,000
KJ0013	ADDITIONAL DISTRICT & SESSION JUDGE SENSAH	13,016,000	13,401,000	13,657,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25 Rs.	REVISED ESTIMATES 2024-25 Rs.	BUDGET ESTIMATES 2025-26 Rs.
MJ0406	ADDITIONAL DISTRICT & SESSION JUDGE MIRPUR	15,605,000	12,745,000	15,174,000
MJ0303	ADDITIONAL DISTRICT & SESSION JUDGE DUDYAL	11,841,000	11,441,000	11,865,000
MZ0816	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MUZAFFAF	15,599,000	16,596,000	16,946,000
NM0163	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE NEELUI	11,778,000	12,444,000	13,226,000
HT0226	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE JEHLUM	12,045,000	14,194,000	14,151,000
BG0523	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BAGH	11,643,000	12,537,000	12,789,000
HV0442	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE HAVELI	12,199,000	13,305,000	13,703,000
PO0511	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE RAWAL	12,907,000	13,770,000	14,325,000
SJ0253	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE SUDHN	11,338,000	11,123,000	12,474,000
KJ0607	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE KOTLI	11,985,000	12,637,000	13,345,000
MJ0461	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MIRPUI	11,891,000	12,147,000	13,289,000
BB0373	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BHIMBE	12,698,000	12,459,000	13,200,000
BB0454	ADDITIONAL DISTRICT & SESSION JUDGE SAMAHNI BHIMBER	10,717,000	10,929,000	11,631,000
MZ0064	SENIOR CIVIL JUDGE MUZAFFARABAD	20,939,000	22,707,000	23,152,000
NM0009	SENIOR CIVIL JUDGE AUTHMUQAM	16,300,000	16,224,000	17,444,000
HT0182	SENIOR CIVIL JUDGE JEHLUM VALLEY	13,310,000	15,231,000	14,314,000
BG0016	SENIOR CIVIL JUDGE BAGH	19,215,000	21,167,000	20,957,000
HV0310	SENIOR CIVIL JUDGE HAVELI	14,134,000	14,330,000	14,832,000
PO0015	SENIOR CIVIL JUDGE RAWALAKOT	18,758,000	20,043,000	20,012,000
SJ0235	SENIOR CIVIL JUDGE PALLANDRI	12,836,000	12,636,000	13,156,000
KJ0014	SENIOR CIVIL JUDGE KOTLI	20,115,000	21,995,000	21,721,000
MJ0013	SENIOR CIVIL JUDGE MIRPUR	18,869,000	18,623,000	19,580,000
BB0009	SENIOR CIVIL JUDGE BHIMBER	18,849,000	20,013,000	20,156,000
MZ0065	CIVIL JUDGE/TRAFFIC MAGISTRATE MUZAFFARABAD	13,235,000	13,482,000	14,003,000
MZ0066	CIVIL JUDGE MUZAFFARABAD COURT NO-1	17,584,000	18,565,000	18,884,000
MZ0067	CIVIL JUDGE MUZAFFARABAD COURT NO-2	14,303,000	16,489,000	16,713,000
MZ0069	CIVIL JUDGE COURT NO. 3 MUZAFFARABAD	11,646,000	11,423,000	11,773,000
MZ0674	CIVIL JUDGE PATIKKA (NASEERABABAD)	13,753,000	13,979,000	14,363,000
NM0128	CIVIL JUDGE ATHMUQAM	11,682,000	12,728,000	12,826,000
HT0008	CIVIL JUDGE JEHLUM VALLEY	15,924,000	16,347,000	16,815,000
HT0197	CIVIL JUDGE CHIKAR	9,791,000	9,812,000	10,004,000
HT0188	CIVIL JUDGE LEEPA	10,878,000	10,280,000	10,600,000
NM0010	CIVIL JUDGE SHARDA	11,908,000	10,700,000	11,746,000
BG0017	CIVIL JUDGE BAGH	11,861,000	11,100,000	11,514,000
BG0018	CIVIL JUDGE DHIRKOT	14,503,000	15,324,000	15,641,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25 Rs.	REVISED ESTIMATES 2024-25 Rs.	BUDGET ESTIMATES 2025-26 Rs.
HV0019	CIVIL JUDGE HAVELI	15,016,000	13,506,000	16,058,000
PO0016	CIVIL JUDGE RAWALAKOT COURT NO.1	12,868,000	13,249,000	13,522,000
PO0017	CIVIL JUDGE RAWALAKOT (PANIOLA/DATOTE)	10,915,000	8,326,000	9,919,000
PO0018	CIVIL JUDGE RAWALAKOT COURT NO. 2	15,784,000	16,464,000	16,796,000
PO0019	CIVIL JUDGE HAJEERA	11,964,000	11,745,000	12,555,000
PO0020	CIVIL JUDGE ABBASPUR	18,388,000	16,555,000	17,912,000
PO0021	CIVIL JUDGE THORAR	15,695,000	15,631,000	15,962,000
SJ0012	CIVIL JUDGE SUDHNOTI	15,292,000	13,526,000	14,729,000
SJ0013	CIVIL JUDGE TRARKHAL	11,428,000	11,826,000	12,187,000
SJ0264	CIVIL JUDGE BALOCH SUDHNOTI	13,558,000	14,363,000	14,600,000
SJ0345	CIVIL JUDGE MANG SUDHNOTI	0	0	13,720,000
KJ0016	CIVIL JUDGE KOTLI COURT NO. 1	13,594,000	13,522,000	14,008,000
KJ0017	CIVIL JUDGE KOTLI COURT NO. 2	11,300,000	11,496,000	11,728,000
KJ0018	CIVIL JUDGE CHARHOI KOTLI	16,431,000	15,940,000	16,847,000
KJ0015	CIVIL JUDGE SENSAR	17,309,000	14,107,000	15,722,000
KJ0539	CIVIL JUDGE KHUIRATTA	15,298,000	11,566,000	12,584,000
KJ0019	CIVIL JUDGE FATEHPUR THAKYALA	19,133,000	15,414,000	15,513,000
MJ0014	CIVIL JUDGE MIRPUR	12,102,000	11,044,000	11,685,000
MJ0432	CIVIL JUDGE COURT No. 2 MIRPUR	10,767,000	8,562,000	10,354,000
MJ0015	CIVIL JUDGE DUDYAL	15,916,000	16,769,000	16,642,000
BB0539	CIVIL JUDGE BHIMBER	0	0	13,700,000
BB0011	CIVIL JUDGE BARNALA	16,512,000	15,380,000	15,043,000
BB0010	CIVIL JUDGE SAMANI	14,618,000	14,506,000	15,085,000
MZ0071	DISTRICT QAZI MUZAFFARABAD	11,620,000	11,630,000	12,337,000
MZ0072	ADDITIONAL DISTRICT QAZI MUZAFFARABAD	7,275,000	7,374,000	7,344,000
MZ0728	ADDITIONAL DISTRICT QAZI PATTIKA	7,077,000	7,198,000	7,383,000
HT0155	DISTRICT QAZI JEHLUM VALLEY	8,884,000	9,479,000	9,544,000
MZ0074	SENIOR TEHSIL QAZI MUZAFFARABAD	6,316,000	6,291,000	6,327,000
MZ0075	TEHSIL QAZI COURT NO. 1 MUZAFFARABAD	4,207,000	3,409,000	3,628,000
MZ0726	TEHSIL QAZI COURT NO. 3 MUZAFFARABAD	4,935,000	4,898,000	5,124,000
MZ0076	TEHSIL QAZI COURT NO. 2 MUZAFFARABAD	4,582,000	5,160,000	5,344,000
MZ0734	TEHSIL QAZI WITH COURT NO. 4 TRAFFIC MAGISTRATE MUZAFFARABAD	5,538,000	5,171,000	5,277,000
MZ0679	TEHSIL QAZI PATTIKA NASEERABAD	5,038,000	5,188,000	5,321,000
HT0198	SENIOR TEHSIL QAZI JEHLUM VALLEY	6,165,000	6,652,000	6,632,000
HT0156	TEHSIL QAZI JEHLUM VALLEY	4,400,000	3,164,000	4,760,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
HT0199	TEHSIL QAZI CHIKAR	5,000,000	5,849,000	6,092,000
HT0190	TEHSIL QAZI LEEPA	5,392,000	2,271,000	4,849,000
NM0011	DISTRICT QAZI NEELUM	11,437,000	12,304,000	12,274,000
NM0012	SENIOR TEHSIL QAZI AUTHMUQAM	6,076,000	6,833,000	6,709,000
NM0129	TEHSIL QAZI ATHMUQAM	5,782,000	4,522,000	4,690,000
NM0013	TEHSIL QAZI SHARDAH	5,086,000	4,914,000	5,151,000
BG0020	DISTRICT QAZI BAGH	11,646,000	10,593,000	11,463,000
BG0022	ADDITIONAL DISTRICT QAZI DHIRKOT	5,780,000	8,017,000	7,884,000
HV0021	DISTRICT QAZI HAVELI	9,607,000	9,858,000	9,636,000
BG0023	SENIOR TEHSIL QAZI BAGH	6,030,000	6,388,000	6,677,000
BG0024	TEHSIL QAZI BAGH	5,544,000	5,962,000	6,237,000
BG0026	TEHSIL QAZI DHIRKOT	5,879,000	6,345,000	6,435,000
HV0431	SENIOR TEHSIL QAZI KAHUTA	5,938,000	6,337,000	6,421,000
HV0025	TEHSIL QAZI KAHUTA HAVELI	5,388,000	5,053,000	5,327,000
PO0022	DISTRICT QAZI RAWALAKOT	11,444,000	11,433,000	11,789,000
PO0023	ADDITIONAL DISTRICT QAZI RAWALKOT	6,952,000	6,903,000	7,374,000
PO0024	ADDITIONAL DISTRICT QAZI HAJEERA	6,901,000	7,163,000	7,286,000
PO0546	ADDITIONAL DISTRICT QAZI ABBASPUR	7,005,000	7,129,000	7,260,000
PO0025	SENIOR TEHSIL QAZI RAWALAKOT	6,546,000	6,703,000	7,094,000
PO0026	TEHSIL QAZI COURT NO.1 RAWALAKOT	4,770,000	5,300,000	5,443,000
PO0027	TEHSIL QAZI PANIOLA	4,404,000	4,457,000	4,596,000
PO0028	TEHSIL QAZI COURT NO.2 RAWALAKOT	4,557,000	3,417,000	3,853,000
PO0029	TEHSIL QAZI HAJEERA	5,210,000	5,619,000	5,827,000
PO0030	TEHSIL QAZI ABBASPUR	3,941,000	4,421,000	4,615,000
PO0031	TEHSIL QAZI THORAR	4,718,000	4,451,000	4,661,000
SJ0014	DISTRICT QAZI SUDHNOTI	11,483,000	10,619,000	10,709,000
SJ0234	SENIOR TEHSIL QAZI PALLANDRI	7,465,000	6,911,000	7,004,000
SJ0015	TEHSIL QAZI SUDHNOTI	4,376,000	4,015,000	4,182,000
SJ0016	TEHSIL QAZI TARARKHAL	4,547,000	4,815,000	4,891,000
SJ0265	TEHSIL QAZI BALOCH SUDHNOTI	4,864,000	4,602,000	4,854,000
SJ0346	TEHSIL QAZI MANG SUDHNOTI	0	0	4,394,000
KJ0020	DISTRICT QAZI KOTLI	12,512,000	10,496,000	10,566,000
KJ0540	ADDITIONAL DISTRICT QAZI KOTLI	5,010,000	5,246,000	5,296,000
KJ0021	ADDITIONAL DISTRICT QAZI SEHNSA	7,836,000	7,441,000	7,580,000
KJ0022	SENIOR TEHSIL QAZI KOTLI	6,102,000	5,598,000	6,026,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25 Rs.	REVISED ESTIMATES 2024-25 Rs.	BUDGET ESTIMATES 2025-26 Rs.
KJ0023	TEHSIL QAZI KOTLI NO. 1	5,554,000	5,981,000	6,156,000
KJ0024	TEHSIL QAZI KOTLI NO.2	2,847,000	3,472,000	3,063,000
KJ0541	TEHSIL QAZI KHUIRATTA	4,940,000	5,055,000	5,188,000
KJ0542	TEHSIL QAZI CHARHOI	4,761,000	5,072,000	5,298,000
KJ0025	TEHSIL QAZI SEHNSA KOTLI	5,214,000	4,887,000	5,029,000
KJ0026	TEHSIL QAZI FATEH PUR THAKIALA	5,994,000	5,434,000	5,606,000
MJ0016	DISTRICT QAZI MIRPUR	11,333,000	12,667,000	12,718,000
MJ0433	ADDITIONAL DISTRICT QAZI MIRPUR	7,806,000	6,690,000	7,366,000
MJ0017	ADDITIONAL DISTRICT QAZI DUDYAL	7,517,000	8,596,000	8,319,000
MJ0018	SENIOR TEHSIL QAZI MIRPUR	6,321,000	6,841,000	6,531,000
MJ0019	TEHSIL QAZI MIRPUR	5,453,000	5,272,000	5,674,000
MJ0437	TEHSIL QAZI MIRPUR COURT NO.2	5,573,000	3,708,000	4,749,000
MJ0020	TEHSIL QAZI DUDYAL	5,446,000	5,088,000	5,685,000
BB0012	DISTRICT QAZI BHIMBER	10,880,000	11,414,000	10,351,000
BB0455	ADDITIONAL DISTRICT QAZI SAMAHNI BHIMBER	6,022,000	6,488,000	6,458,000
BB0013	SENIOR TEHSIL QAZI BHIMBER	6,623,000	7,105,000	7,201,000
BB0540	TEHSIL QAZI BHIMBER	0	0	4,390,000
BB0014	TEHSIL QAZI BARNALA BHIMBER	4,929,000	5,631,000	5,831,000
BB0015	TEHSIL QAZI SAMMANI	4,323,000	4,482,000	4,705,000
TOTAL		3,468,700,000	3,602,500,000	3,895,400,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT/ADMINISTRATION					
MZ0053	<u>LAW SECRETARIAT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			134,729,000	124,546,000	174,742,000
A011	TOTAL PAY	88	93	58,578,000	48,851,000	58,507,000
A01101	PAY OF OFFICERS	39	41	40,517,000	31,575,000	38,350,000
S012	Secretary	BPS-20	1	2,664,000		2,211,000
D124	Draftsman	BPS-20	1	1,919,000		2,153,000
A022	Additional Secretary	BPS-19	3	4,726,000		4,548,000
D059	Deputy Secretary	BPS-18	4	5,099,000		5,133,000
S027	Section Officer	BPS-17	10	8,597,000		6,168,000
S129	Superintendent	BPS-17	2	2,196,000		1,492,000
P055	Private Secretary	BPS-17	2	2,227,000		2,518,000
R017	Research Officer	BPS-17	0			1,630,000
L029	Librarian	BPS-16	1	729,000		808,000
A053	Assistant	BPS-16	7	4,449,000		5,789,000
P013	Personal Assistant	BPS-16	5	4,870,000		4,200,000
S062	Senior Scale Stenographer	BPS-16	3	1,623,000		1,700,000
A01102	Personal Pay			302,000	32,000	87,000
A01103	Special Pay			1,067,000	690,000	1,005,000
A01105	Qualification Pay			49,000	27,000	48,000
A01151	PAY OF OTHER STAFF	49	52	18,061,000	16,527,000	19,017,000
S102	Stenographer	BPS-14	10	4,648,000		5,135,000
S026	Section Clerk	BPS-14	7	3,574,000		3,854,000
M002	Machine Operator	BPS-05	1	430,000		412,000
D128	Driver	BPS-04	8	2,422,000		2,464,000
Q006	Qasid	BPS-02	1	426,000		426,000
N037	Naib Qasid (K.C)	BPS-01	2	610,000		620,000
N004	Naib Qasid	BPS-01	20	5,951,000		6,106,000
A012	TOTAL ALLOWANCES			76,151,000	75,695,000	116,235,000
A012-1	TOTAL REGULAR ALLOWANCES			75,071,000	73,627,000	115,155,000
A01201	Senior Post Allowance			49,000	31,000	48,000
A01202	House Rent Allowance			5,038,000	3,941,000	5,023,000
A01203	Conveyance Allowance			3,244,000	2,719,000	3,352,000
A01207	Washing Allowance			40,000	44,000	43,000
A01208	Dress Allowance			40,000	66,000	63,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			17,184,000	13,350,000	53,000,000
A01211	Hill Allowance (Personal Allowance)			14,000	31,000	32,000
A01216	Qualification Allowance				189,000	240,000
A01217	Medical Allowance			1,905,000	2,045,000	2,298,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A01228	Orderly Allowance			630,000	420,000	630,000
A01238	Charge Allowance			200,000	247,000	200,000
A0122S	Utility Allowance			12,312,000	10,346,000	12,336,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0123E	Executive Allowance			3,868,000	1,244,000	2,500,000
A0124C	Disparity Reduction Allowance			5,367,000	4,311,000	
A0124N	Disparity Reduction Allowance 2022- 15%			3,102,000	2,582,000	
A0124R	Ad-hoc Relief Allowance 2022			5,367,000	4,250,000	5,004,000
A0124X	Ad-hoc Relief Allowance 2023			16,203,000	14,787,000	16,427,000
A0125E	Ad-hoc Relief Allowance 2024				10,881,000	13,451,000
A01282	Session Allowance			500,000	2,135,000	500,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			1,080,000	2,068,000	1,080,000
A01271	Overtime Allowance			480,000	480,000	480,000
A01273	Honoraria				988,000	
A01277	Contingent Paid Staff		(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			41,155,000	39,120,000	41,155,000
A031	TOTAL FEES			24,990,000	23,500,000	24,990,000
A03102	Legal Fees-			24,990,000	23,500,000	24,990,000
001	Legal Fees			15,000,000	15,000,000	15,000,000
002	Fee for 29 Standing Counsels			9,990,000	8,500,000	9,990,000
A032	TOTAL COMMUNICATION			845,000	865,000	845,000
A03201	Postage & Telegraph			130,000	150,000	130,000
A03202	Telephone & Trunk Call			715,000	715,000	715,000
A033	TOTAL UTILITIES			20,000	100,000	20,000
A03304	Hot & Cold Weather Charges			20,000	100,000	20,000
A038	TOTAL TRANSPORTATION			9,750,000	10,050,000	9,750,000
A03805	Travelling Allowance			5,850,000	5,850,000	5,850,000
002	Gazetted			3,900,000	3,900,000	3,900,000
003	Non-Gazetted			1,950,000	1,950,000	1,950,000
A03807	POL			3,900,000	4,200,000	3,900,000
A039	TOTAL GENERAL			5,550,000	4,605,000	5,550,000
A03901	Stationery			4,000,000	2,500,000	4,000,000
A03902	Printing & Publication			500,000	1,200,000	500,000
A03905	Newspapers, Periodicals and Books			300,000	155,000	300,000
A03906	Uniform & Liveries			50,000	50,000	50,000
A03970	Others			700,000	700,000	700,000
A06	TOTAL TRANSFER OF PAYMENTS			200,000	200,000	200,000
A06301	Entertainment Charges			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			4,400,000	4,800,000	4,400,000
A13001	Transport			3,900,000	4,400,000	3,900,000
A13101	Machinery/Equipment			500,000	400,000	500,000
GRAND TOTAL				180,484,000	168,666,000	220,497,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031102	ATTORNEYS/LEGAL SERVICES					
MZ0054	ADVOCATE GENERAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES			65,952,000	68,563,000	76,465,000
A011	TOTAL PAY	73	73	30,668,000	27,093,000	30,696,000
A01101	PAY OF OFFICERS	39	39	19,413,000	14,207,000	19,668,000
A034	Advocate General	Special	1	1,200,000		1,200,000
A006	Additional Advocate General	Special	5	3,300,000		3,300,000
A061	Assistant Advocate General	Special	7	2,520,000		2,520,000
P078	Public Prosecutor	Special	7	2,304,000		2,304,000
A020	Additional Public Prosecutor	Special	10	2,268,000		2,268,000
A028	Admin. Officer /Staff Officer	BPS-17	1	849,000		890,000
S129	Superintendent	BPS-17	1	931,000		912,000
P055	Private Secretary	BPS-17	1	849,000		890,000
S062	Senior Scale Stenographer	BPS-16	1	486,000		568,000
A273	APS/Stenographer (K.C)	BPS-16	4	3,841,000		3,950,000
A053	Assistant	BPS-16	1	839,000		866,000
A01102	Personal Pay			1,000	0	1,000
A01103	Special Pay			24,000	24,000	24,000
A01105	Qualification Pay			1,000	0	1,000
A01151	PAY OF OTHER STAFF	34	34	11,255,000	12,862,000	11,002,000
S102	Stenographer	BPS-14	2	708,000		666,000
S026	Section Clerk	BPS-14	6	3,200,000		2,875,000
U012	U.D.C (K.C)	BPS-14	1	521,000		573,000
S103	Stenotypist	BPS-09	1	321,000		334,000
D128	Driver	BPS-04	5	1,194,000		1,234,000
D252	Driver (K.C)	BPS-04	4	1,329,000		1,428,000
D001	Daftri	BPS-02	1	334,000		341,000
Q012	Qasid (K.C)	BPS-02	1	406,000		170,000
N037	Naib Qasid (K.C)	BPS-01	4	1,000,000		1,051,000
N004	Naib Qasid	BPS-01	9	2,242,000		2,330,000
A012	TOTAL ALLOWANCES			35,284,000	41,470,000	45,769,000
A012-1	TOTAL REGULAR ALLOWANCES			32,884,000	38,947,000	43,069,000
A01202	House Rent Allowance			6,043,000	4,789,000	6,043,000
A01203	Conveyance Allowance			1,120,000	2,083,000	2,083,000
A01207	Washing Allowance			18,000	16,000	27,000
A01208	Dress Allowance			18,000	59,000	72,000
A01211	Hill Allowance (Personal Allowance)			17,000	11,000	19,000
A01217	Medical Allowance			1,147,000	3,345,000	2,000,000
A0124C	Disparity Reduction Allowance			1,250,000	1,666,000	1,803,000
A0124N	Disparity Reduction Allowance 2022- 15%			728,000	1,002,000	1,047,000
A0124R	Ad-hoc Relief Allowance 2022			1,131,000	1,533,000	1,605,000
A0124X	Ad-hoc Relief Allowance 2023			3,657,000	5,363,000	5,566,000
A0125E	Ad-hoc Relief Allowance 2024				4,076,000	4,118,000
A01248	Judicial Allowance			2,875,000	2,782,000	3,806,000
A01252	Non-Practicing Allowance			14,880,000	12,222,000	14,880,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>2,400,000</u>	<u>2,523,000</u>	<u>2,700,000</u>
A01277	Contingent Paid Staff	(09)		2,400,000	2,523,000	2,700,000
A03	TOTAL OPERATING EXPENSES			<u>10,764,000</u>	<u>17,604,000</u>	<u>15,864,000</u>
A032	TOTAL COMMUNICATION			<u>534,000</u>	<u>574,000</u>	<u>634,000</u>
A03201	Postage & Telegraph			39,000	79,000	139,000
A03202	Telephone & Trunk Call			495,000	495,000	495,000
A033	TOTAL UTILITIES			<u>210,000</u>	<u>210,000</u>	<u>210,000</u>
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03402	Rent for Office Buildings (Non Transferable)			195,000	195,000	195,000
A038	TOTAL TRANSPORTATION			<u>8,125,000</u>	<u>14,425,000</u>	<u>12,125,000</u>
A03805	Travelling Allowance			<u>2,925,000</u>	<u>3,425,000</u>	<u>3,925,000</u>
002	Gazetted			1,950,000	2,450,000	2,950,000
003	Non-Gazetted			975,000	975,000	975,000
A03807	POL			5,200,000	11,000,000	8,200,000
A039	TOTAL GENERAL			<u>1,700,000</u>	<u>2,200,000</u>	<u>2,700,000</u>
A03901	Stationery			1,000,000	1,000,000	1,000,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			250,000	250,000	250,000
A03970	Others			250,000	750,000	1,250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,450,000</u>	<u>4,950,000</u>	<u>5,450,000</u>
A13001	Transport			3,250,000	4,750,000	5,250,000
A13101	Machinery/Equipment			200,000	200,000	200,000
GRAND TOTAL				<u>80,166,000</u>	<u>91,117,000</u>	<u>97,779,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0056	<u>SUPREME COURT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			386,106,000	404,356,000	439,590,000
A011	TOTAL PAY	145	145	131,981,000	111,583,000	130,936,000
A01101	PAY OF OFFICERS	39	39	102,539,000	83,808,000	100,631,000
C039	Chief Justice	Special	1	14,750,000		14,750,000
J006	Judge	Special	2	27,868,000		27,868,000
J007	Judge (Ad-hoc)	Special	1	13,934,000		13,934,000
R010	Registrar	BPS-22	1	2,773,000		2,877,000
A021	Additional Registrar	BPS-21	1	2,568,000		2,657,000
A271	Additional Registrar (Research)	BPS-21	1	1,500,000		2,657,000
D243	Deputy Registrar (Research)	BPS-20	1	2,389,000		1,832,000
S022	Secretary to Chief Justice	BPS-20	1	1,832,000		1,912,000
A127	Assistant Registrar	BPS-19	2	4,466,000		3,682,000
R016	Research & Reference Officer	BPS-19	2	2,931,000		
A277	Assistant Registrar (Research)	BPS-19	0			2,597,000
S151	Senior Accounts Officer	BPS-19	1	2,153,000		
A278	Assistant Registrar (Accounts)	BPS-19	0			2,233,000
P102	Private Secretary to Chief Justice	BPS-19	1	1,462,000		1,407,000
S241	Senior Protocol Officer	BPS-19	1	2,389,000		
S241	Senior Protocol Officer	BPS-18	0			1,066,000
D079	Director (I.T)	BPS-18	1	800,000		913,000
L029	Librarian	BPS-18	1	1,015,000		1,066,000
P055	Private Secretary	BPS-18	3	3,663,000		2,687,000
S099	Staff Officer	BPS-18	1	810,000		861,000
S129	Superintendent	BPS-18	1	1,015,000		
A251	Assistant Registrar (Admin)	BPS-19	0			1,190,000
R005	Reader	BPS-18	2	2,531,000		
C180	Court Associate	BPS-18	0			2,636,000
A116	Assistant Librarian	BPS-17	1	1,219,000		1,270,000
A125	Assistant Protocol Officer	BPS-17	1	795,000		
P075	Protocol Officer	BPS-17	0			602,000
J009	Judgment Writer	BPS-17	4	4,156,000		
A279	Assistant Private Secretary	BPS-17	0			4,716,000
N032	Network Adminstator	BPS-17	1	767,000		808,000
W036	Webmaster/System Engineer	BPS-17	1	602,000		602,000
P013	Personal Assistant	BPS-17	1	1,219,000		1,270,000
A053	Assistant	BPS-16	1	730,000		
J095	Judicial Assistant	BPS-16	0			757,000
S102	Stenographer	BPS-16	4	1,939,000		1,781,000
A01102	Personal Pay			263,000	145,000	345,000
A01103	Special Pay			0	146,000	1,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01151	PAY OF OTHER STAFF	106	106	29,442,000	27,484,000	29,959,000
S042	Senior Clerk	BPS-14	1	1	427,000	489,000
I028	I.T Assistant	BPS-14	2	2	603,000	750,000
C012	Cashier	BPS-14	1	0	552,000	
A003	Accounts Assistant	BPS-14	0	1		608,000
C009	Caretaker	BPS-12	1	1	531,000	552,000
Q003	Qari	BPS-12	1	1	417,000	435,000
G003	Garage Supervisor	BPS-12	1	1	435,000	435,000
J016	Junior Clerk	BPS-11	8	8	2,812,000	3,008,000
T016	Telephone Operator	BPS-08	1	1	269,000	221,000
G008	Generator Operator	BPS-07	1	1	299,000	310,000
M002	Machine Operator	BPS-05	1	1	268,000	196,000
D128	Driver	BPS-05	20	20	6,649,000	6,689,000
D130	Driver (Temporary for Retired Judges)	BPS-04	10	10	2,122,000	2,128,000
Q006	Qasid	BPS-03	6	6	1,972,000	2,203,000
H013	Head Mali	BPS-05	0	1		331,000
H013	Head Mali	BPS-03	1	0	323,000	
D001	Daftri	BPS-03	2	2	590,000	606,000
M005	Mali	BPS-02	5	5	983,000	951,000
N004	Naib Qasid	BPS-02	20	21	4,944,000	5,022,000
C061	Chowkidar	BPS-02	1	1	198,000	204,000
C094	Cook	BPS-05	0	7		1,932,000
C094	Cook	BPS-02	7	0	1,897,000	
S148	Sweeper	BPS-02	3	2	641,000	515,000
S209	Server Room Attendent	BPS-02	1	1	198,000	216,000
O012	Orderly (Temporary for Retired Judges)	BPS-01	12	12	2,312,000	2,158,000
A012	TOTAL ALLOWANCES			254,125,000	292,773,000	308,654,000
A012-1	TOTAL REGULAR ALLOWANCES			251,925,000	290,573,000	306,454,000
A01201	Senior Post Allowance			158,000	113,000	128,000
A01202	House Rent Allowance			7,311,000	18,898,000	19,131,000
A01203	Conveyance Allowance			3,725,000	3,700,000	3,605,000
A01207	Washing Allowance			23,000	19,000	20,000
A01208	Dress Allowance			18,000	16,000	16,000
A0120K	Special Judicial Allowance			169,116,000	187,643,000	200,533,000
A0120M	Car Allowance			636,000	312,000	804,000
A01211	Hill Allowance (Personal Allowance)			22,000	20,000	22,000
A01217	Medical Allowance			6,446,000	5,504,000	6,439,000
A0124R	Ad-hoc Relief Allowance 2022			7,009,000	6,048,000	6,550,000
A0124X	Ad-hoc Relief Allowance 2023			22,433,000	20,267,000	18,293,000
A0125E	Ad-hoc Relief Allowance 2024				14,938,000	16,261,000
A01224	Entertainment Allowance			109,000	93,000	93,000
A01228	Orderly Allowance			2,100,000	3,675,000	2,100,000
A01239	Special Allowance			263,000	0	263,000
A0122S	Utility Allowance			16,644,000	15,067,000	16,404,000
A01248	Judicial Allowance			15,912,000	14,260,000	15,792,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			2,200,000	2,200,000	2,200,000
A01271	Overtime Allowance			700,000	700,000	700,000
A01277	Contingent Paid Staff		(05)	1,500,000	1,500,000	1,500,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			86,476,000	107,176,000	86,476,000
A032	TOTAL COMMUNICATION			1,820,000	1,820,000	1,820,000
A03201	Postage & Telegraph			390,000	390,000	390,000
A03202	Telephone & Trunk Calls			1,430,000	1,430,000	1,430,000
001	Telephone & Trunk Call			330,000	330,000	330,000
003	Retired Judges			1,100,000	1,100,000	1,100,000
A033	TOTAL UTILITIES			16,596,000	16,796,000	16,596,000
A03301	Gas			3,780,000	2,780,000	3,780,000
001	Gas			700,000	700,000	700,000
002	Gas for Retired Judges			3,080,000	2,080,000	3,080,000
A03302	Water			286,000	286,000	286,000
001	Water			220,000	220,000	220,000
003	Water for Retired Judges			66,000	66,000	66,000
A03303	Electricity			12,500,000	13,700,000	12,500,000
001	Electricity			8,000,000	9,200,000	8,000,000
002	Electricity for Retired Judges			4,500,000	4,500,000	4,500,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS			33,000,000	33,000,000	33,000,000
A03403	Rent for Residential Buildings			33,000,000	33,000,000	33,000,000
A038	TOTAL TRANSPORTATION			28,810,000	32,810,000	28,810,000
A03805	Travelling Allowance			10,660,000	7,160,000	10,660,000
002	Gazetted			8,060,000	4,560,000	8,060,000
003	Non-Gazetted			2,600,000	2,600,000	2,600,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			18,150,000	25,650,000	18,150,000
001	POL			13,600,000	21,100,000	13,600,000
007	Retired Judges			4,550,000	4,550,000	4,550,000
A039	TOTAL GENERAL			6,250,000	22,750,000	6,250,000
A03901	Stationery			2,000,000	2,000,000	2,000,000
A03902	Printing & Publication			1,000,000	2,000,000	1,000,000
A03903	Judicial Conference			500,000	15,500,000	500,000
A03905	Newspapers, Periodicals and Books			1,000,000	1,000,000	1,000,000
A03906	Uniform & Liveries			250,000	250,000	250,000
A03970	Others			1,500,000	2,000,000	1,500,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			1,500,000	2,000,000	1,500,000
A06	TOTAL TRANSFER OF PAYMENTS			800,000	1,600,000	800,000
A06301	Entertainment Charges			800,000	1,600,000	800,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			9,200,000	11,600,000	9,200,000
A13001	Transport			5,200,000	7,000,000	5,200,000
A13101	Machinery/Equipment		(Including I.T Equipment)	4,000,000	4,600,000	4,000,000
GRAND TOTAL				482,582,000	524,732,000	536,066,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0429	CIRCUIT BENCH RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			27,146,000	23,061,000	28,212,000
A011	TOTAL PAY	12	12	6,921,000	6,249,000	6,563,000
A01101	PAY OF OFFICERS	4	4	4,743,000	3,702,000	4,651,000
A127	Assistant Registrar	BPS-19	1	1,758,000		1,798,000
R005	Reader	BPS-18	1	1,412,000		
C180	Court Associate	BPS-18	0			1,439,000
S210	System Engineer	BPS-17	1	770,000		582,000
S062	Senior Scale Stenographer	BPS-16	1	803,000		832,000
A01151	PAY OF OTHER STAFF	8	8	2,178,000	2,547,000	1,912,000
I028	I.T Assistant	BPS-14	1	288,000		272,000
M002	Machine Operator	BPS-05	1	206,000		184,000
Q006	Qasid	BPS-03	1	323,000		327,000
N004	Naib Qasid	BPS-02	2	580,000		333,000
C061	Chowkidar	BPS-02	1	294,000		297,000
S148	Sweeper	BPS-02	1	294,000		297,000
S209	Server Room Attendent	BPS-02	1	193,000		202,000
A012	TOTAL ALLOWANCES			20,225,000	16,812,000	21,649,000
A012-1	TOTAL REGULAR ALLOWANCES			20,225,000	16,812,000	21,649,000
A01202	House Rent Allowance			258,000	190,000	258,000
A01203	Conveyance Allowance			212,000	234,000	212,000
A01207	Washing Allowance			9,000	6,000	9,000
A01208	Dress Allowance			9,000	6,000	9,000
A0120K	Special Judicial Allowance			13,724,000	10,924,000	13,724,000
A0120M	Car Allowance			120,000	0	120,000
A01217	Medical Allowance			225,000	191,000	225,000
A0124R	Ad-hoc Relief Allowance 2022			587,000	450,000	587,000
A0124X	Ad-hoc Relief Allowance 2023			2,189,000	1,519,000	2,189,000
A0125E	Ad-hoc Relief Allowance 2024				1,097,000	1,524,000
A01224	Entertainment Allowance			120,000	7,000	20,000
A0122S	Utility Allowance			1,404,000	1,116,000	1,404,000
A01248	Judicial Allowance			1,368,000	1,072,000	1,368,000
A03	TOTAL OPERATING EXPENSES			1,868,000	2,088,000	1,868,000
A032	TOTAL COMMUNICATION			175,000	175,000	175,000
A03201	Postage & Telegraph			65,000	65,000	65,000
A03202	Telephone & Trunk Call			110,000	110,000	110,000
A033	TOTAL UTILITIES			625,000	625,000	625,000
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			25,000	25,000	25,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>533,000</u>	<u>533,000</u>	<u>533,000</u>
A03805	Travelling Allowance			<u>208,000</u>	<u>78,000</u>	<u>208,000</u>
002	Gazetted			130,000		130,000
003	Non-Gazetted			78,000	78,000	78,000
A03807	POL			325,000	455,000	325,000
A039	TOTAL GENERAL			<u>535,000</u>	<u>755,000</u>	<u>535,000</u>
A03901	Stationery			300,000	20,000	300,000
A03902	Printing & Publication			15,000	15,000	15,000
A03906	Uniform & Liveries			10,000	10,000	10,000
A03970	Others			<u>210,000</u>	<u>710,000</u>	<u>210,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			210,000	710,000	210,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>195,000</u>	<u>475,000</u>	<u>195,000</u>
A13001	Transport			195,000	475,000	195,000
GRAND TOTAL				<u>29,209,000</u>	<u>25,624,000</u>	<u>30,275,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MJ0343	CIRCUIT BENCH MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			87,864,000	93,659,000	94,089,000
A011	TOTAL PAY	50	50	22,461,000	22,362,000	22,669,000
A01101	PAY OF OFFICERS	9	9	11,425,000	11,070,000	11,217,000
D057	Deputy Registrar	BPS-20	1	1	2,300,000	2,073,000
A127	Assistant Registrar	BPS-19	1	1	2,153,000	2,233,000
R005	Reader	BPS-18	1	0	1,407,000	
C180	Court Associate	BPS-18	0	1		1,462,000
B030	Budget Officer	BPS-18	1	1	1,462,000	1,516,000
A116	Assistant Librarian	BPS-17	1	1	1,219,000	889,000
J009	Judgment Writer	BPS-17	1	0	848,000	
A279	Assistant Private Secretary	BPS-17	0	1		684,000
S210	System Engineer	BPS-17	1	1	766,000	808,000
A053	Assistant	BPS-16	1	0	676,000	
J095	Judicial Assistant	BPS-16	0	1		703,000
S102	Stenographer	BPS-16	1	1	594,000	849,000
A01151	PAY OF OTHER STAFF	41	41	11,036,000	11,292,000	11,452,000
S042	Senior Clerk	BPS-14	1	1	490,000	510,000
I028	I.T Assistant	BPS-14	2	2	576,000	729,000
C009	Caretaker	BPS-12	1	1	337,000	364,000
J016	Junior Clerk	BPS-11	2	2	746,000	665,000
G008	Generator Operator	BPS-07	1	1	278,000	305,000
E013	Electrician	BPS-07	1	1	278,000	212,000
D128	Driver	BPS-05	3	3	976,000	1,006,000
Q006	Qasid	BPS-03	3	3	733,000	735,000
C094	Cook	BPS-05	0	4		991,000
C094	Cook	BPS-03	4	0	956,000	
N004	Naib Qasid	BPS-02	9	9	2,620,000	2,739,000
M005	Mali	BPS-02	4	4	1,126,000	1,186,000
C061	Chowkidar	BPS-02	3	3	719,000	753,000
D001	Daftri	BPS-02	1	1	291,000	299,000
S148	Sweeper	BPS-02	5	5	712,000	742,000
S209	Server Room Attendent	BPS-02	1	1	198,000	216,000
A012	TOTAL ALLOWANCES			65,403,000	71,297,000	71,420,000
A012-1	TOTAL REGULAR ALLOWANCES			64,695,000	70,589,000	70,712,000
A01201	Senior Post Allowance			30,000	30,000	30,000
A01202	House Rent Allowance			359,000	424,000	365,000
A01203	Conveyance Allowance			1,136,000	1,297,000	1,204,000
A01207	Washing Allowance			11,000	11,000	11,000
A01208	Dress Allowance			11,000	11,000	11,000
A0120K	Special Judicial Allowance			42,727,000	42,986,000	43,596,000
A0120M	Car Allowance			216,000	74,000	204,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01211	Hill Allowance (Personal Allowance)			5,000	7,000	5,000
A01217	Medical Allowance			978,000	999,000	1,011,000
A0124R	Ad-hoc Relief Allowance 2022			1,900,000	1,951,000	1,980,000
A0124X	Ad-hoc Relief Allowance 2023			7,000,000	6,807,000	6,578,000
A0125E	Ad-hoc Relief Allowance 2024				4,879,000	4,975,000
A01224	Entertainment Allowance			14,000	14,000	14,000
A01228	Orderly Allowance			420,000	1,020,000	420,000
A0122S	Utility Allowance			4,992,000	5,115,000	5,232,000
A01248	Judicial Allowance			4,896,000	4,964,000	5,076,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			708,000	708,000	708,000
A01271	Overtime Allowance			108,000	108,000	108,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			6,444,000	8,744,000	6,444,000
A032	TOTAL COMMUNICATION			350,000	350,000	350,000
A03201	Postage & Telegraph			130,000	130,000	130,000
A03202	Telephone & Trunk Call			220,000	220,000	220,000
A033	TOTAL UTILITIES			3,700,000	3,900,000	3,700,000
A03301	Gas			350,000	550,000	350,000
A03303	Electricity			3,000,000	3,000,000	3,000,000
A03304	Hot & Cold Weather Charges			25,000	25,000	25,000
A03305	POL for Generator			325,000	325,000	325,000
A038	TOTAL TRANSPORTATION			1,014,000	1,314,000	1,014,000
A03805	Travelling Allowance			364,000	364,000	364,000
002	Gazetted			260,000	260,000	260,000
003	Non-Gazetted			104,000	104,000	104,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			650,000	950,000	650,000
001	POL			650,000	950,000	650,000
A039	TOTAL GENERAL			1,380,000	3,180,000	1,380,000
A03901	Stationery			600,000	1,000,000	600,000
A03902	Printing & Publication			25,000	25,000	25,000
A03906	Uniform & Liveries			50,000	150,000	50,000
A03970	Others			705,000	2,005,000	705,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			705,000	2,005,000	705,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			620,000	720,000	620,000
A13001	Transport			520,000	520,000	520,000
A13101	Machinery/Equipment			100,000	200,000	100,000
GRAND TOTAL				94,928,000	103,123,000	101,153,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0059	HIGH COURT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			621,526,000	657,279,000	798,705,000
A011	TOTAL PAY	237	256	165,510,000	197,251,000	288,245,000
A01101	PAY OF OFFICERS	103	109	126,342,000	160,367,000	245,985,000
C039	Chief Justice	Special	1	11,939,000		13,671,000
J006	Judge	Special	9	10,854,000		118,307,000
A210	Aalim Judge	Special	1	10,954,000		13,145,000
R010	Registrar	BPS-22	1	2,459,000		2,564,000
D164	Director General Human Rights	BPS-21	1	2,478,000		
M084	Member Inspection Team	BPS-21	0			2,657,000
A021	Additional Registrar	BPS-21	1	10,000,000		6,345,000
S022	Secretary to Chief Justice	BPS-21	1	2,033,000		1,499,000
O032	OSD Floating (BPS-20/21)	BPS-20	1	2,300,000		1,832,000
R016	Research & Reference Officer	BPS-20	1	1,751,000		
D243	Deputy Registrar (Research)	BPS-20	0			1,832,000
D057	Deputy Registrar	BPS-20	3	5,415,000		12,295,000
S247	Senior Private Secretary to Chief Justice	BPS-20	2	9,731,000		3,583,000
S245	Senior Private Secretary	BPS-20	5	3,900,000		13,615,000
S246	Senior Court Associate	BPS-20	4	4,500,000		3,230,000
A280	Additional Member MIT	BPS-20	0			1,350,000
D224	Deputy Registrar (Budget & Accounts)	BPS-20	0			1,832,000
D224	Deputy Registrar (Budget & Accounts)	BPS-19	1	1,751,000		
A271	Assistant Registrar (Protocol)	BPS-19	1	1,190,000		
A127	Assistant Registrar	BPS-19	3	3,950,000		1,244,000
P055	Private Secretary	BPS-19	5	3,450,000		3,210,000
S059	Senior Research Officer	BPS-19	0			1,200,000
S221	Senior Librarian	BPS-19	1	1,250,000		1,244,000
C152	Court Associate	BPS-19	5	3,864,000		4,800,000
D256	Deputy Member Inspection Team	BPS-19	0			1,200,000
M071	MIS Manager	BPS-18	1	1,190,000		1,015,000
O033	OSD Floating (BPS-18/19)	BPS-18	1	1,462,000		764,000
L029	Librarian	BPS-18	1	890,000		576,000
P013	Personal Assistant	BPS-18	10	7,083,000		4,851,000
R017	Research Officer	BPS-18	0			1,000,000
S062	Senior Scale Stenographer	BPS-18	2	1,264,000		1,825,000
A002	Accountant	BPS-18	2	1,399,000		759,000
S222	Senior Assistant	BPS-18	1	767,000		
R005	Reader	BPS-18	1	700,000		2,533,000
N032	Network Adminstator	BPS-17	1	726,000		767,000
S210	System Engineer	BPS-17	1	767,000		808,000
D196	Database Administrator	BPS-17	1	767,000		602,000
W033	Web Programmer	BPS-17	1	426,000		602,000
A116	Assistant Librarian	BPS-17	2	1,287,000		1,369,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
A265	Admin Office Co-Ordinator	BPS-17	6	7	3,214,000		5,435,000
A128	Assistant Research Officer	BPS-17	0	2			1,300,000
I028	I.T Assistant	BPS-16	14	14	5,638,000		5,584,000
S102	Stenographer	BPS-16	0	1			350,000
R034	Research Assistant	BPS-16	0	2			700,000
S237	Senior Office Co-Ordinator	BPS-16	10	9	4,259,000		3,950,000
I002	Imam Masjid	BPS-16	1	1	468,000		540,000
A01102	Personal Pay				5,000	68,000	5,000
A01103	Special Pay				256,000	559,000	256,000
A01105	Qualification Pay				5,000	0	5,000
A01151	PAY OF OTHER STAFF		134	147	39,168,000	36,257,000	41,994,000
O034	Office Co-Ordinator	BPS-14	7	10	2,330,000		3,393,000
G003	Garage Supervisor	BPS-12	1	1	504,000		407,000
E013	Electrician	BPS-11	1	2	259,000		542,000
H038	Hardware Technician	BPS-11	1	1	232,000		272,000
D128	Driver	BPS-07	24	23	8,624,000		8,014,000
B002	Bailiff	BPS-07	1	1	419,000		420,000
B005	Basta Bardar	BPS-07	2	2	811,000		795,000
H013	Head Mali	BPS-07	1	1	374,000		387,000
C094	Cook	BPS-07	2	2	418,000		468,000
Q006	Qasid	BPS-07	7	8	2,924,000		3,324,000
P057	Process Server	BPS-05	9	9	2,534,000		2,387,000
M005	Mali	BPS-05	14	16	3,854,000		4,407,000
S148	Sweeper	BPS-05	4	7	1,168,000		1,563,000
N004	Naib Qasid	BPS-05	35	37	8,990,000		9,667,000
C061	Chowkidar	BPS-05	2	4	628,000		1,073,000
S209	Server Room Attendent	BPS-05	0	2			363,000
D223	Driver (Temporary/Discretionary for Retired	BPS-04	17	17	3,709,000		3,715,000
S209	Server Room Attendent	BPS-03	2	0	389,000		
O010	Orderly	BPS-02	4	4	1,001,000		797,000
A012	TOTAL ALLOWANCES				456,016,000	460,028,000	510,460,000
A012-1	TOTAL REGULAR ALLOWANCES				453,866,000	456,178,000	508,310,000
A01201	Senior Post Allowance				83,000	236,000	297,000
A01202	House Rent Allowance				20,495,000	46,539,000	54,695,000
A01203	Conveyance Allowance				4,340,000	7,011,000	7,090,000
A01207	Washing Allowance				130,000	36,000	38,000
A01208	Dress Allowance					7,000	7,000
A0120K	Special Judicial Allowance				231,992,000	202,353,000	171,180,000
A0120M	Car Allowance				3,144,000	521,000	2,700,000
A01211	Hill Allowance (Personal Allowance)				58,000	31,000	29,000
A01216	Qualification Allowance					60,000	60,000
A01217	Medical Allowance				13,476,000	9,764,000	13,476,000
A0121P	Superior Judicial Allowance				45,201,000	51,583,000	104,682,000
A01224	Entertainment Allowance				103,000	240,000	277,000
A01228	Orderly Allowance					4,536,000	4,830,000
A0122N	Special Conveyance Allowance for Disabled Employees					48,000	48,000
A0124R	Ad-hoc Relief Allowance 2022				13,891,000	10,418,000	12,082,000
A0124X	Ad-hoc Relief Allowance 2023				59,627,000	33,939,000	39,169,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0125E	Ad-hoc Relief Allowance 2024				24,631,000	27,040,000
A0122S	Utility Allowance			34,680,000	36,472,000	42,600,000
A0120Q	Fixed Daily Allowance			6,000	0	10,000
A01248	Judicial Allowance			26,640,000	27,753,000	28,000,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			2,150,000	3,850,000	2,150,000
A01271	Overtime Allowance			1,550,000	1,550,000	1,550,000
A01277	Contingent Paid Staff		(02)	600,000	2,300,000	600,000
A03	TOTAL OPERATING EXPENSES			50,710,000	88,233,000	50,710,000
A032	TOTAL COMMUNICATION			2,230,000	2,230,000	2,230,000
A03201	Postage & Telegraph			910,000	910,000	910,000
A03202	Telephone & Trunk Calls			1,320,000	1,320,000	1,320,000
001	Telephone & Trunk Call			1,320,000	1,320,000	1,320,000
A033	TOTAL UTILITIES			11,485,000	34,386,000	11,485,000
A03301	Gas			1,680,000	1,680,000	1,680,000
001	Gas			1,680,000	1,680,000	1,680,000
A03302	Water			275,000	275,000	275,000
001	Water			275,000	275,000	275,000
A03303	Electricity			9,500,000	32,401,000	9,500,000
001	Electricity			9,500,000	32,401,000	9,500,000
A03304	Hot & Cold Weather Charges			30,000	30,000	30,000
A038	TOTAL TRANSPORTATION			26,395,000	28,395,000	26,395,000
A03805	Travelling Allowance			17,100,000	17,100,000	17,100,000
002	Gazetted			5,850,000	5,850,000	5,850,000
003	Non-Gazetted			3,250,000	3,250,000	3,250,000
007	Officers under Training			8,000,000	8,000,000	8,000,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			9,295,000	11,295,000	9,295,000
001	POL			9,295,000	11,295,000	9,295,000
A039	TOTAL GENERAL			10,600,000	23,222,000	10,600,000
A03901	Stationery			5,000,000	5,000,000	5,000,000
A03902	Printing & Publication			800,000	1,475,000	800,000
A03903	Judicial Conference			500,000	1,647,000	500,000
A03905	Newspapers, Periodicals and Books			1,000,000	11,000,000	1,000,000
A03906	Uniform & Liveries			300,000	700,000	300,000
A03970	Others			3,000,000	3,400,000	3,000,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			3,000,000	3,400,000	3,000,000
A06	TOTAL TRANSFER OF PAYMENTS			250,000	250,000	250,000
A06301	Entertainment Charges			250,000	250,000	250,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			1,000,000	1,000,000	1,000,000
A09601	Machinery & Equipment			1,000,000	1,000,000	1,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			9,040,000	10,540,000	9,040,000
A13001	Transport			7,800,000	9,300,000	7,800,000
A13101	Machinery/Equipment		(Including I.T Equipment)	1,200,000	1,200,000	1,200,000
A13201	Furniture			40,000	40,000	40,000
GRAND TOTAL				682,526,000	757,302,000	859,705,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ1007	PREVILIGES FOR RETIRED JUDGES					
A03	TOTAL OPERATING EXPENSES			9,100,000	9,100,000	9,100,000
A032	TOTAL COMMUNICATION			1,100,000	1,100,000	1,100,000
A03202	Telephone & Trunk Calls			1,100,000	1,100,000	1,100,000
003	Retired Judges			1,100,000	1,100,000	1,100,000
A033	TOTAL UTILITIES			3,450,000	3,450,000	3,450,000
A03301	Gas			840,000	840,000	840,000
002	Gas for Retired Judges			840,000	840,000	840,000
A03302	Water			110,000	110,000	110,000
003	Water for Retired Judges			110,000	110,000	110,000
A03303	Electricity			2,500,000	2,500,000	2,500,000
002	Electricity for Retired Judges			2,500,000	2,500,000	2,500,000
A038	TOTAL TRANSPORTATION			4,550,000	4,550,000	4,550,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			4,550,000	4,550,000	4,550,000
007	Retired Judges			4,550,000	4,550,000	4,550,000
GRAND TOTAL				9,100,000	9,100,000	9,100,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0518	CIRCUIT BENCH HIGH COURT RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			39,205,000	46,378,000	46,572,000
A011	TOTAL PAY	23	25	11,527,000	12,749,000	14,683,000
A01101	PAY OF OFFICERS	7	8	6,102,000	8,556,000	8,896,000
D057	Deputy Registrar	BPS-20	1	1,751,000		1,832,000
S246	Senior Court Associate	BPS-20	1	1,100,000		1,671,000
C152	Court Associate	BPS-19	1	1,000,000		1,190,000
R005	Reader	BPS-17	1	643,000		810,000
A116	Assistant Librarian	BPS-17	2	1,095,000		1,200,000
A265	Admin Office Co-Ordinator	BPS-17	0			1,200,000
S102	Stenographer	BPS-16	0			350,000
A265	Admin Office Co-Ordinator	BPS-16	1	513,000		643,000
A01151	PAY OF OTHER STAFF	16	17	5,425,000	4,193,000	5,787,000
S237	Senior Office Co-Ordinator	BPS-14	3	1,490,000		1,214,000
O034	Office Co-Ordinator	BPS-14	0			300,000
O034	Office Co-Ordinator	BPS-11	2	621,000		729,000
Q006	Qasid	BPS-05	1	430,000		452,000
D128	Driver	BPS-04	1	304,000		329,000
N004	Naib Qasid	BPS-03	5	1,611,000		1,727,000
P057	Process Server	BPS-03	1	223,000		241,000
M005	Mali	BPS-03	1	223,000		241,000
S148	Sweeper	BPS-03	1	209,000		223,000
C061	Chowkidar	BPS-02	1	314,000		331,000
A012	TOTAL ALLOWANCES			27,678,000	33,629,000	31,889,000
A012-1	TOTAL REGULAR ALLOWANCES			27,612,000	33,563,000	31,823,000
A01202	House Rent Allowance			1,100,000	1,430,000	1,500,000
A01203	Conveyance Allowance			649,000	864,000	649,000
A01207	Washing Allowance			16,000	5,000	16,000
A01208	Dress Allowance				4,000	4,000
A0120K	Special Judicial Allowance			13,990,000	15,994,000	13,990,000
A0120M	Car Allowance			120,000	84,000	120,000
A01211	Hill Allowance (Personal Allowance)			22,000	6,000	22,000
A01217	Medical Allowance			470,000	570,000	470,000
A01224	Entertainment Allowance				18,000	18,000
A0124X	Ad-hoc Relief Allowance 2023			3,789,000	3,784,000	3,789,000
A0125E	Ad-hoc Relief Allowance 2024				2,745,000	3,789,000
A0124R	Ad-hoc Relief Allowance 2022			1,000,000	1,103,000	1,000,000
A0122S	Utility Allowance			3,456,000	3,965,000	3,456,000
A01248	Judicial Allowance			3,000,000	2,991,000	3,000,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			66,000	66,000	66,000
A01271	Overtime Allowance			66,000	66,000	66,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			3,602,000	3,802,000	3,602,000
A032	TOTAL COMMUNICATION			210,000	210,000	210,000
A03201	Postage & Telegraph			78,000	78,000	78,000
A03202	Telephone & Trunk Call			132,000	132,000	132,000
A033	TOTAL UTILITIES			1,117,000	1,117,000	1,117,000
A03301	Gas			84,000	84,000	84,000
A03302	Water			33,000	33,000	33,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
A038	TOTAL TRANSPORTATION			1,170,000	970,000	1,170,000
A03805	Travelling Allowance			975,000	575,000	975,000
002	Gazetted			650,000	250,000	650,000
003	Non-Gazetted			325,000	325,000	325,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			195,000	395,000	195,000
001	POL			195,000	395,000	195,000
A039	TOTAL GENERAL			1,105,000	1,505,000	1,105,000
A03901	Stationery			600,000	700,000	600,000
A03902	Printing & Publication			15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniform & Liveries			100,000	100,000	100,000
A03970	Others			350,000	650,000	350,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			350,000	650,000	350,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			425,000	425,000	425,000
A13001	Transport			325,000	325,000	325,000
A13101	Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL				43,232,000	50,605,000	50,599,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MJ0467	CIRCUIT BENCH HIGH COURT MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			52,247,000	51,873,000	54,569,000
A011	TOTAL PAY	32	34	15,354,000	13,881,000	13,676,000
A01101	PAY OF OFFICERS	10	9	9,161,000	8,403,000	6,538,000
A021	Additional Registrar	BPS-21	1	0	2,207,000	
D057	Deputy Registrar	BPS-20	1	1	1,739,000	1,739,000
C152	Court Associate	BPS-19	3	3	3,231,000	3,231,000
R005	Reader	BPS-17	1	1	678,000	678,000
A116	Assistant Librarian	BPS-17	2	1	1,306,000	890,000
S102	Stenographer	BPS-16	0	1		350,000
A265	Admin Office Co-Ordinator	BPS-16	2	2	1,026,000	1,246,000
A01151	PAY OF OTHER STAFF	22	25	6,193,000	5,478,000	7,138,000
S237	Senior Office Co-Ordinator	BPS-14	1	1	427,000	427,000
O034	Office Co-Ordinator	BPS-14	0	1		300,000
O034	Office Co-Ordinator	BPS-11	4	4	1,391,000	1,455,000
D128	Driver	BPS-04	1	1	461,000	481,000
N004	Naib Qasid	BPS-05	0	2		400,000
N004	Naib Qasid	BPS-03	9	9	2,351,000	2,413,000
M005	Mali	BPS-03	3	3	600,000	643,000
S148	Sweeper	BPS-03	2	2	419,000	447,000
P057	Process Server	BPS-03	1	1	216,000	232,000
C061	Chowkidar	BPS-02	1	1	328,000	340,000
A012	TOTAL ALLOWANCES			36,893,000	37,992,000	40,893,000
A012-1	TOTAL REGULAR ALLOWANCES			36,845,000	37,944,000	40,845,000
A01202	House Rent Allowance			1,511,000	1,680,000	1,680,000
A01203	Conveyance Allowance			837,000	1,034,000	919,000
A01207	Washing Allowance			54,000	4,000	4,000
A01208	Dress Allowance			2,000	4,000	4,000
A0120K	Special Judicial Allowance			20,700,000	18,057,000	19,437,000
A0120M	Car Allowance			1,000	0	1,000
A01211	Hill Allowance (Personal Allowance)			6,000	3,000	2,000
A01217	Medical Allowance			692,000	670,000	692,000
A0124X	Ad-hoc Relief Allowance 2023			4,435,000	4,175,000	4,435,000
A0125E	Ad-hoc Relief Allowance 2024				3,067,000	3,225,000
A0124R	Ad-hoc Relief Allowance 2022			939,000	1,231,000	1,302,000
A0122S	Utility Allowance			4,212,000	4,416,000	5,184,000
A01248	Judicial Allowance			3,456,000	3,603,000	3,960,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			48,000	48,000	48,000
A01271	Overtime Allowance			48,000	48,000	48,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			8,455,000	9,105,000	8,455,000
A032	TOTAL COMMUNICATION			360,000	510,000	360,000
A03201	Postage & Telegraph			195,000	295,000	195,000
A03202	Telephone & Trunk Call			165,000	215,000	165,000
A033	TOTAL UTILITIES			3,730,000	3,730,000	3,730,000
A03301	Gas			175,000	175,000	175,000
A03302	Water			55,000	55,000	55,000
A03303	Electricity			3,500,000	3,500,000	3,500,000
A038	TOTAL TRANSPORTATION			1,560,000	1,660,000	1,560,000
A03805	Travelling Allowance			910,000	910,000	910,000
002	Gazetted			650,000	650,000	650,000
003	Non-Gazetted			260,000	260,000	260,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			650,000	750,000	650,000
001	POL			650,000	750,000	650,000
A039	TOTAL GENERAL			2,805,000	3,205,000	2,805,000
A03901	Stationery			1,800,000	1,800,000	1,800,000
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books			100,000	300,000	100,000
A03906	Uniform & Liveries			100,000	100,000	100,000
A03970	Others			705,000	905,000	705,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			705,000	905,000	705,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			850,000	950,000	850,000
A13001	Transport			650,000	650,000	650,000
A13101	Machinery/Equipment			200,000	300,000	200,000
GRAND TOTAL				61,552,000	61,928,000	63,874,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0618	CIRCUIT BENCH HIGH COURT DISTRICT HEADQUARTER KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			34,061,000	36,423,000	42,003,000
A011	TOTAL PAY	18	20	10,299,000	9,835,000	11,661,000
A01101	PAY OF OFFICERS	8	8	7,380,000	7,054,000	7,999,000
D057	Deputy Registrar	BPS-20	1	1,721,000		1,832,000
C152	Court Associate	BPS-19	2	2,469,000		2,380,000
S062	Senior Scale Stenographer	BPS-18	1	618,000		964,000
R005	Reader	BPS-17	1	726,000		810,000
A116	Assistant Librarian	BPS-17	1	684,000		726,000
A265	Admin Office Co-Ordinator	BPS-16	2	1,162,000		1,287,000
A01151	PAY OF OTHER STAFF	10	12	2,919,000	2,781,000	3,662,000
O034	Office Co-Ordinator	BPS-11	2	683,000		714,000
O034	Office Co-Ordinator	BPS-14	0			300,000
D128	Driver	BPS-05	1	441,000		467,000
W001	Waiter	BPS-03	1	191,000		205,000
N004	Naib Qasid	BPS-05	0			250,000
N004	Naib Qasid	BPS-03	3	781,000		850,000
P057	Process Server	BPS-02	1	216,000		241,000
S148	Sweeper	BPS-03	1	342,000		358,000
C061	Chowkidar	BPS-02	1	265,000		277,000
A012	TOTAL ALLOWANCES			23,762,000	26,588,000	30,342,000
A012-1	TOTAL REGULAR ALLOWANCES			22,862,000	25,688,000	29,442,000
A01201	Senior Post Allowance				14,000	15,000
A01202	House Rent Allowance			947,000	1,016,000	1,325,000
A01203	Conveyance Allowance			422,000	639,000	731,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			12,013,000	12,593,000	14,133,000
A0120M	Car Allowance			180,000	0	1,000
A01217	Medical Allowance			359,000	398,000	481,000
A01224	Entertainment Allowance				14,000	18,000
A0124X	Ad-hoc Relief Allowance 2023			2,761,000	2,996,000	3,353,000
A0125E	Ad-hoc Relief Allowance 2024				1,882,000	2,290,000
A0124R	Ad-hoc Relief Allowance 2022			878,000	816,000	971,000
A0122S	Utility Allowance			2,901,000	2,935,000	3,384,000
A01248	Judicial Allowance			2,397,000	2,381,000	2,736,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			900,000	900,000	900,000
A01277	Contingent Paid Staff		(03)	900,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES			3,635,000	4,125,000	3,635,000
A032	TOTAL COMMUNICATION			269,000	269,000	269,000
A03201	Postage & Telegraph			104,000	104,000	104,000
A03202	Telephone & Trunk Call			165,000	165,000	165,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			1,111,000	1,111,000	1,111,000
A03301	Gas			56,000	56,000	56,000
A03302	Water			55,000	55,000	55,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
A038	TOTAL TRANSPORTATION			1,105,000	995,000	1,105,000
A03805	Travelling Allowance			455,000	345,000	455,000
002	Gazetted			325,000	325,000	325,000
003	Non-Gazetted			130,000	20,000	130,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			650,000	650,000	650,000
001	POL			650,000	650,000	650,000
A039	TOTAL GENERAL			1,150,000	1,750,000	1,150,000
A03901	Stationery			600,000	600,000	600,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			50,000	150,000	50,000
A03906	Uniform & Liveries			100,000	100,000	100,000
A03970	Others			350,000	850,000	350,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			350,000	850,000	350,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			425,000	725,000	425,000
A13001	Transport			325,000	525,000	325,000
A13101	Machinery/Equipment			100,000	200,000	100,000
GRAND TOTAL				38,121,000	41,273,000	46,063,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0055	<u>SERVICE TRIBUNAL</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			56,971,000	51,554,000	63,467,000
A011	TOTAL PAY	39	39	30,817,000	26,942,000	32,154,000
A01101	PAY OF OFFICERS	13	13	22,064,000	19,010,000	23,871,000
C018	Chairman	Special	1	1	10,954,000	13,145,000
M025	Member	BPS-21	1	1	1,610,000	1,700,000
M025	Member	BPS-20	2	2	3,300,000	2,795,000
R010	Registrar	BPS-17	1	1	750,000	808,000
P055	Private Secretary	BPS-17	1	1	1,270,000	1,324,000
R005	Reader	BPS-16	1	1	920,000	811,000
I028	I.T Assistant	BPS-16	1	1	500,000	459,000
S062	Senior Scale Stenographer	BPS-16	2	2	930,000	999,000
A127	Assistant Registrar	BPS-16	3	3	1,830,000	1,830,000
A01151	PAY OF OTHER STAFF	26	26	8,753,000	7,932,000	8,283,000
S042	Senior Clerk	BPS-14	1	1	719,000	678,000
S248	Stenotypist (K.C)	BPS-14	1	1	490,000	529,000
J016	Junior Clerk	BPS-11	7	7	2,884,000	2,675,000
L055	L.D.C (K.C)	BPS-11	2	2	905,000	935,000
D128	Driver	BPS-04	2	2	376,000	384,000
N004	Naib Qasid	BPS-02	6	6	1,582,000	1,441,000
O010	Orderly	BPS-02	1	1	356,000	369,000
N004	Naib Qasid	BPS-01	4	4	960,000	768,000
N037	Naib Qasid (K.C)	BPS-01	1	1	285,000	298,000
P010	Payada	BPS-01	1	1	196,000	206,000
A012	TOTAL ALLOWANCES			26,154,000	24,612,000	31,313,000
A012-1	TOTAL REGULAR ALLOWANCES			25,806,000	24,264,000	30,965,000
A01201	Senior Post Allowance			54,000	0	54,000
A01202	House Rent Allowance			2,586,000	2,044,000	2,586,000
A01203	Conveyance Allowance			1,214,000	1,352,000	1,496,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	19,000	20,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			2,282,000	2,235,000	2,282,000
A0120K	Special Judicial Allowance			6,318,000	3,579,000	6,318,000
A01248	Judicial Allowance			168,000	0	168,000
A01211	Hill Allowance (Personal Allowance)			19,000	14,000	17,000
A01217	Medical Allowance			1,650,000	2,043,000	2,050,000
A0122N	Special Conveyance Allowance for Disabled Employees			24,000	48,000	48,000
A0122S	Utility Allowance				360,000	
A0124C	Disparity Reduction Allowance			2,262,000	1,658,000	2,220,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,362,000	1,019,000	1,362,000
A0124R	Ad-hoc Relief Allowance 2022			1,995,000	1,403,000	1,995,000
A0124X	Ad-hoc Relief Allowance 2023			5,600,000	4,856,000	5,600,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0125E	Ad-hoc Relief Allowance 2024				3,607,000	4,486,000
A01224	Entertainment Allowance			26,000	6,000	26,000
A01226	Computer Allowance			18,000	12,000	18,000
A01228	Orderly Allowance			210,000	0	210,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			348,000	348,000	348,000
A01271	Overtime Allowance			48,000	48,000	48,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			6,522,000	6,522,000	6,522,000
A032	TOTAL COMMUNICATION			182,000	182,000	182,000
A03201	Postage & Telegraph			39,000	39,000	39,000
A03202	Telephone & Trunk Call			143,000	143,000	143,000
A033	TOTAL UTILITIES			1,950,000	1,950,000	1,950,000
A03301	Gas			140,000	140,000	140,000
A03303	Electricity			1,800,000	1,800,000	1,800,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRANSPORTATION			3,510,000	3,710,000	3,510,000
A03805	Travelling Allowance			1,560,000	1,760,000	1,560,000
002	Gazetted			1,105,000	1,305,000	1,105,000
003	Non-Gazetted			455,000	455,000	455,000
A03807	POL			1,950,000	1,950,000	1,950,000
A039	TOTAL GENERAL			880,000	680,000	880,000
A03901	Stationery			500,000	300,000	500,000
A03902	Printing & Publication			80,000	80,000	80,000
A03905	Newspapers, Periodicals and Books			80,000	80,000	80,000
A03906	Uniform & Liveries			20,000	20,000	20,000
A03970	Others			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,300,000	1,300,000	1,300,000
A13001	Transport			1,300,000	1,300,000	1,300,000
GRAND TOTAL				64,793,000	59,376,000	71,289,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0910	ENVIRONMENTAL TRIBUNAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES			22,359,000	14,234,000	22,769,000
A011	TOTAL PAY	8	8	6,779,000	3,764,000	6,899,000
A01101	PAY OF OFFICERS	5	5	5,982,000	3,242,000	6,087,000
C018	Chairman	BPS-21	1	1	2,668,000	2,773,000
M025	Member	BPS-20	1	1	1,350,000	1,350,000
R010	Registrar	BPS-18	1	1	759,000	759,000
P055	Private Secretary	BPS-17	2	2	1,205,000	1,205,000
A01151	PAY OF OTHER STAFF	3	3	797,000	522,000	812,000
S102	Stenographer	BPS-14	1	1	302,000	302,000
J016	Junior Clerk	BPS-11	2	2	495,000	510,000
A012	TOTAL ALLOWANCES			15,580,000	10,470,000	15,870,000
A012-1	TOTAL REGULAR ALLOWANCES			12,880,000	7,770,000	13,170,000
A01201	Senior Post Allowance			36,000	21,000	36,000
A01202	House Rent Allowance			759,000	376,000	759,000
A01203	Conveyance Allowance			222,000	134,000	223,000
A01217	Medical Allowance			256,000	139,000	256,000
A0120M	Car Allowance			72,000	0	72,000
A0120K	Special Judicial Allowance			5,492,000	3,634,000	5,545,000
A01228	Orderly Allowance			420,000	210,000	420,000
A01224	Entertainment Allowance			20,000	12,000	20,000
A0122S	Utility Allowance			900,000	540,000	900,000
A01248	Judicial Allowance			1,459,000	372,000	540,000
A0124C	Disparity Reduction Allowance			540,000	82,000	327,000
A0124N	Disparity Reduction Allowance 2022- 15%			196,000	49,000	196,000
A0124R	Ad-hoc Relief Allowance 2022			619,000	347,000	619,000
A0124X	Ad-hoc Relief Allowance 2023			1,889,000	1,085,000	1,889,000
A0125E	Ad-hoc Relief Allowance 2024				769,000	1,368,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			2,700,000	2,700,000	2,700,000
A01277	Contingent Paid Staff		(09)	2,700,000	2,700,000	2,700,000
A03	TOTAL OPERATING EXPENSES			2,931,000	1,801,000	2,931,000
A032	TOTAL COMMUNICATION			166,000	66,000	166,000
A03201	Postage & Telegraph			100,000		100,000
A03202	Telephone & Trunk Calls			66,000	66,000	66,000
A033	TOTAL UTILITIES			175,000	145,000	175,000
A03301	Gas			35,000	35,000	35,000
A03302	Water			40,000	40,000	40,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			50,000	20,000	50,000
A038	TOTAL TRAVEL & TRANSPORTATION			2,000,000	900,000	2,000,000
A03805	Travelling Allowance-			1,500,000	100,000	1,500,000
A03807	POL			500,000	800,000	500,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			590,000	690,000	590,000
A03901	Stationery			160,000	160,000	160,000
A03902	Printing & Publication			15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books			35,000	135,000	35,000
A03906	Uniform & Liveries			30,000	30,000	30,000
A03917	Law Charges	(Non-Transferable)		50,000	50,000	50,000
A03970	Others			300,000	300,000	300,000
A06	TOTAL TRANSFERS			20,000	20,000	20,000
A06301	Entertainment Charges			20,000	20,000	20,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			500,000	654,000	500,000
A09701	Furniture and Fixture			500,000	654,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			690,000	1,666,000	690,000
A13001	Transport			390,000	1,606,000	390,000
A13101	Machinery & Equipment			300,000	60,000	300,000
GRAND TOTAL				26,500,000	18,375,000	26,910,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MZ0060 EHTASAB COURT MUZAFFARABAD					
A01 TOTAL EMPLOYEES RELATED EXPENSES			16,403,000	17,276,000	17,522,000
A011 TOTAL PAY	8	8	5,536,000	5,183,000	5,318,000
A01101 PAY OF OFFICERS	4	4	4,373,000	4,273,000	4,367,000
J008 Judge Ehtasab Court BPS-21	1	1	2,033,000		2,150,000
A053 Assistant BPS-16	2	2	1,800,000		1,623,000
S062 Senior Scale Stenographer BPS-16	1	1	540,000		594,000
A01151 PAY OF OTHER STAFF	4	4	1,163,000	910,000	951,000
D128 Driver BPS-05	1	1	500,000		236,000
P057 Process Server BPS-02	1	1	186,000		197,000
N004 Naib Qasid BPS-02	1	1	307,000		321,000
P057 Process Server BPS-01	1	1	170,000		197,000
A012 TOTAL ALLOWANCES			10,867,000	12,093,000	12,204,000
A012-1 TOTAL REGULAR ALLOWANCES			10,837,000	12,063,000	12,174,000
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			457,000	457,000	457,000
A01203 Conveyance Allowance			267,000	266,000	266,000
A01207 Washing Allowance			5,000	2,000	2,000
A01208 Dress Allowance			5,000	2,000	2,000
A0120K Special Judicial Allowance			5,603,000	5,637,000	5,637,000
A01211 Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217 Medical Allowance			196,000	200,000	200,000
A0124R Ad-hoc Relief Allowance 2022			457,000	473,000	473,000
A0124X Ad-hoc Relief Allowance 2023			1,615,000	1,606,000	1,670,000
A0125E Ad-hoc Relief Allowance 2024				1,189,000	1,235,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01228 Orderly Allowance			210,000	210,000	210,000
A0122S Utility Allowance			1,296,000	1,296,000	1,296,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01247 Ehtasab Allowance			120,000	120,000	120,000
A01248 Judicial Allowance			576,000	576,000	576,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			30,000	30,000	30,000
A01271 Overtime Allowance			30,000	30,000	30,000
A03 TOTAL OPERATING EXPENSES			1,090,000	1,050,000	1,090,000
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			10,000	10,000	10,000
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			629,000	565,000	629,000
A03805	Travelling Allowance			174,000	10,000	174,000
002	Gazetted			117,000	10,000	117,000
003	Non-Gazetted			57,000		57,000
A03807	POL			455,000	555,000	455,000
A039	TOTAL GENERAL			405,000	429,000	405,000
A03901	Stationery			250,000	230,000	250,000
A03902	Printing & Publication			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03963	Dietary Charges under trial Prisoners			10,000	10,000	10,000
A03970	Others			100,000	144,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS			30,000	30,000	30,000
A06301	Entertainment Charges			30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			410,000	710,000	410,000
A13001	Transport			390,000	690,000	390,000
A13101	Machinery/Equipment			20,000	20,000	20,000
GRAND TOTAL				17,933,000	19,066,000	19,052,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MJ0010	EHTASAB COURT MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,808,000	18,646,000	19,586,000
A011	TOTAL PAY	8	8	5,567,000	5,963,000	6,416,000
A01101	PAY OF OFFICERS	4	4	4,451,000	4,967,000	5,259,000
J008	Judge Ehtasab Court	BPS-21	1	2,478,000		2,568,000
A053	Assistant	BPS-16	2	1,433,000		1,596,000
S062	Senior Scale Stenographer	BPS-16	1	540,000		1,095,000
A01151	PAY OF OTHER STAFF	4	4	1,116,000	996,000	1,157,000
D128	Driver	BPS-04	1	394,000		339,000
P057	Process Server	BPS-02	1	233,000		251,000
N004	Naib Qasid	BPS-02	1	298,000		316,000
P057	Process Server	BPS-01	1	191,000		251,000
A012	TOTAL ALLOWANCES			11,241,000	12,683,000	13,170,000
A012-1	TOTAL REGULAR ALLOWANCES			11,211,000	12,653,000	13,140,000
A01201	Senior Post Allowance			16,000	16,000	16,000
A01202	House Rent Allowance			457,000	486,000	488,000
A01203	Conveyance Allowance			267,000	273,000	267,000
A01207	Washing Allowance			5,000	2,000	2,000
A01208	Dress Allowance			5,000	2,000	2,000
A0120K	Special Judicial Allowance			6,000,000	6,083,000	6,279,000
A01217	Medical Allowance			186,000	190,000	197,000
A0124R	Ad-hoc Relief Allowance 2022			544,000	538,000	540,000
A0124X	Ad-hoc Relief Allowance 2023			1,729,000	1,807,000	1,946,000
A0125E	Ad-hoc Relief Allowance 2024				1,197,000	1,341,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A0122S	Utility Allowance			1,296,000	1,307,000	1,308,000
A0120Q	Fixed Daily Allowance			2,000	2,000	2,000
A01247	Ehtasab Allowance			120,000	120,000	120,000
A01248	Judicial Allowance			576,000	622,000	624,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			30,000	30,000	30,000
A01271	Overtime Allowance			30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES			1,713,000	1,790,000	1,713,000
A032	TOTAL COMMUNICATION			79,000	94,000	79,000
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			66,000	81,000	66,000
A033	TOTAL UTILITIES			665,000	615,000	665,000
A03302	Water			55,000	5,000	55,000
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			564,000	686,000	564,000
A03805	Travelling Allowance			174,000	30,000	174,000
002	Gazetted			117,000	24,000	117,000
003	Non-Gazetted			57,000	6,000	57,000
A03807	POL			390,000	656,000	390,000
A039	TOTAL GENERAL			405,000	395,000	405,000
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			20,000	20,000	20,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03963	Dietary Charges under trial Prisoners			10,000		10,000
A03970	Others			100,000	100,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS			30,000	30,000	30,000
A06301	Entertainment Charges			30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			280,000	530,000	280,000
A13001	Transport			260,000	510,000	260,000
A13101	Machinery/Equipment			20,000	20,000	20,000
GRAND TOTAL				18,831,000	20,996,000	21,609,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0061	DISTRICT & SESSION JUDGE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			29,199,000	31,045,000	31,714,000
A011	TOTAL PAY	17	17	9,592,000	9,349,000	9,680,000
A01101	PAY OF OFFICERS	5	5	5,572,000	5,350,000	5,476,000
D103	District & Session Judge	BPS-21	1	2,211,000		2,300,000
S129	Superintendent	BPS-17	1	890,000		931,000
A053	Assistant	BPS-16	2	1,684,000		1,596,000
S062	Senior Scale Stenographer	BPS-16	1	787,000		649,000
A01151	PAY OF OTHER STAFF	12	12	4,020,000	3,919,000	4,124,000
S042	Senior Clerk	BPS-14	1	510,000		531,000
J016	Junior Clerk	BPS-11	4	1,430,000		1,398,000
D128	Driver	BPS-05	1	323,000		332,000
B005	Basta Bardar	BPS-02	1	264,000		269,000
P057	Process Server	BPS-02	2	507,000		532,000
Q006	Qasid	BPS-02	1	390,000		425,000
N004	Naib Qasid	BPS-02	1	390,000		425,000
C061	Chowkidar	BPS-02	1	206,000		212,000
A01152	Personal Pay				80,000	80,000
A012	TOTAL ALLOWANCES			19,607,000	21,696,000	22,034,000
A012-1	TOTAL REGULAR ALLOWANCES			19,577,000	21,666,000	22,004,000
A01201	Senior Post Allowance			16,000	16,000	16,000
A01202	House Rent Allowance			788,000	740,000	786,000
A01203	Conveyance Allowance			547,000	561,000	561,000
A01207	Washing Allowance			5,000	7,000	7,000
A01208	Dress Allowance			9,000	7,000	7,000
A0120K	Special Judicial Allowance			10,185,000	10,036,000	10,185,000
A01211	Hill Allowance (Personal Allowance)			10,000	7,000	7,000
A01217	Medical Allowance			340,000	351,000	349,000
A0124R	Ad-hoc Relief Allowance 2022			862,000	854,000	849,000
A0124X	Ad-hoc Relief Allowance 2023			2,945,000	2,920,000	3,029,000
A0125E	Ad-hoc Relief Allowance 2024				2,165,000	2,245,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A01228	Orderly Allowance			210,000	210,000	210,000
A0122S	Utility Allowance			2,448,000	2,525,000	2,520,000
A0120Q	Fixed Daily Allowance			4,000	0	1,000
A01248	Judicial Allowance			1,200,000	1,259,000	1,224,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			30,000	30,000	30,000
A01271	Overtime Allowance			30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES			1,390,000	1,390,000	1,390,000
A032	TOTAL COMMUNICATION			81,000	55,000	81,000
A03201	Postage & Telegraph			26,000		26,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			5,000	5,000	5,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			650,000	500,000	650,000
A03805	Travelling Allowance			195,000	45,000	195,000
002	Gazetted			130,000	45,000	130,000
003	Non-Gazetted			65,000		65,000
A03807	POL			455,000	455,000	455,000
A039	TOTAL GENERAL			654,000	830,000	654,000
A03901	Stationery			140,000	140,000	140,000
A03902	Printing & Publication			250,000	250,000	250,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			210,000	386,000	210,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			210,000	386,000	210,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			260,000	260,000	260,000
A13001	Transport			260,000	260,000	260,000
GRAND TOTAL				30,849,000	32,695,000	33,364,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NM0008	<u>DISTRICT & SESSION JUDGE NEELUM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			27,149,000	27,767,000	28,734,000
A011	TOTAL PAY	16	16	8,705,000	8,235,000	8,850,000
A01101	PAY OF OFFICERS	5	5	5,391,000	5,108,000	5,445,000
D103	District & Session Judge	BPS-21	1	1	2,478,000	2,300,000
S129	Superintendent	BPS-17	1	1	849,000	890,000
A053	Assistant	BPS-16	2	2	1,297,000	1,406,000
S102	Stenographer	BPS-16	1	1	767,000	849,000
A01151	PAY OF OTHER STAFF	11	11	3,314,000	3,127,000	3,405,000
J016	Junior Clerk	BPS-11	2	2	780,000	825,000
D128	Driver	BPS-05	1	1	390,000	398,000
Q006	Qasid	BPS-03	1	1	363,000	363,000
P057	Process Server	BPS-02	4	4	1,160,000	1,200,000
N004	Naib Qasid	BPS-02	2	2	416,000	418,000
C061	Chowkidar	BPS-02	1	1	205,000	201,000
A012	TOTAL ALLOWANCES			18,444,000	19,532,000	19,884,000
A012-1	TOTAL REGULAR ALLOWANCES			18,090,000	19,178,000	19,530,000
A01201	Senior Post Allowance			16,000	16,000	16,000
A01202	House Rent Allowance			506,000	496,000	505,000
A01203	Conveyance Allowance			503,000	493,000	503,000
A01207	Washing Allowance			11,000	14,000	14,000
A01208	Dress Allowance			11,000	4,000	4,000
A0120K	Special Judicial Allowance			9,147,000	9,094,000	9,147,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217	Medical Allowance			356,000	347,000	334,000
A0124R	Ad-hoc Relief Allowance 2022			868,000	753,000	764,000
A0124X	Ad-hoc Relief Allowance 2023			2,890,000	2,539,000	2,648,000
A0125E	Ad-hoc Relief Allowance 2024				1,871,000	1,965,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A01233	Unattractive Area Allowance (Karnah Allow.)			60,000	55,000	60,000
A0122S	Utility Allowance			2,600,000	2,322,000	2,352,000
A0120Q	Fixed Daily Allowance			5,000	5,000	5,000
A01248	Judicial Allowance			1,104,000	1,156,000	1,200,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			354,000	354,000	354,000
A01271	Overtime Allowance			54,000	54,000	54,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			1,403,000	1,261,000	1,403,000
A032	TOTAL COMMUNICATION			81,000	36,000	81,000
A03201	Postage & Telegraph			26,000	16,000	26,000
A03202	Telephone & Trunk Call			55,000	20,000	55,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			218,000	41,000	218,000
A03302	Water			13,000	21,000	13,000
A03303	Electricity			200,000		200,000
A03304	Hot & Cold Weather Charges			5,000	20,000	5,000
A038	TOTAL TRANSPORTATION			650,000	740,000	650,000
A03805	Travelling Allowance			195,000	320,000	195,000
002	Gazetted			130,000	210,000	130,000
003	Non-Gazetted			65,000	110,000	65,000
A03807	POL			455,000	420,000	455,000
A039	TOTAL GENERAL			454,000	444,000	454,000
A03901	Stationery			140,000	160,000	140,000
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners			100,000		100,000
A03970	Others			70,000	140,000	70,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	140,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			260,000	260,000	260,000
A13001	Transport			260,000	260,000	260,000
GRAND TOTAL				28,812,000	29,288,000	30,397,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HT0009 DISTRICT & SESSION JUDGE JEHLUM VALLEY					
A01 TOTAL EMPLOYEES RELATED EXPENSES			23,151,000	23,746,000	24,686,000
A011 TOTAL PAY	12	12	7,357,000	7,135,000	7,683,000
A01101 PAY OF OFFICERS	5	5	5,410,000	5,313,000	5,760,000
D103 District & Session Judge BPS-21	1	1	2,420,000		2,478,000
S129 Superintendent BPS-17	1	1	950,000		1,013,000
A053 Assistant BPS-16	2	2	1,390,000		1,379,000
S102 Stenographer BPS-16	1	1	650,000		890,000
A01151 PAY OF OTHER STAFF	7	7	1,947,000	1,822,000	1,923,000
J016 Junior Clerk BPS-11	1	1	390,000		389,000
D128 Driver BPS-04	1	1	270,000		252,000
P057 Process Server BPS-01	2	2	487,000		499,000
N004 Naib Qasid BPS-01	3	3	800,000		783,000
A012 TOTAL ALLOWANCES			15,794,000	16,611,000	17,003,000
A012-1 TOTAL REGULAR ALLOWANCES			15,444,000	16,261,000	16,653,000
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			411,000	462,000	433,000
A01203 Conveyance Allowance			403,000	403,000	428,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			9,000	9,000	9,000
A0120K Special Judicial Allowance			7,800,000	7,917,000	7,980,000
A01211 Hill Allowance (Personal Allowance)			2,000	2,000	1,000
A01217 Medical Allowance			247,000	265,000	284,000
A0124R Ad-hoc Relief Allowance 2022			615,000	649,000	639,000
A0124X Ad-hoc Relief Allowance 2023			3,184,000	2,155,000	2,337,000
A0125E Ad-hoc Relief Allowance 2024				1,582,000	1,700,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			1,850,000	1,848,000	1,848,000
A0120Q Fixed Daily Allowance			2,000	0	1,000
A01248 Judicial Allowance			888,000	936,000	960,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			350,000	350,000	350,000
A01271 Overtime Allowance			50,000	50,000	50,000
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			1,325,000	2,325,000	1,325,000
A032 TOTAL COMMUNICATION			81,000	81,000	81,000
A03201 Postage & Telegraph			26,000	26,000	26,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			155,000	305,000	155,000
A03303 Electricity			150,000	300,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>715,000</u>	<u>1,065,000</u>	<u>715,000</u>
A03805	Travelling Allowance			<u>260,000</u>	<u>410,000</u>	<u>260,000</u>
002	Gazetted			195,000	345,000	195,000
003	Non-Gazetted			65,000	65,000	65,000
A03807	POL			455,000	655,000	455,000
A039	TOTAL GENERAL			<u>374,000</u>	<u>874,000</u>	<u>374,000</u>
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			70,000	70,000	70,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners			100,000	600,000	100,000
A03970	Others			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	70,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001	Transport			260,000	260,000	260,000
GRAND TOTAL				<u>24,736,000</u>	<u>26,331,000</u>	<u>26,271,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BG0013	<u>DISTRICT & SESSION JUDGE BAGH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>20,486,000</u>	<u>21,088,000</u>	<u>22,099,000</u>
A011	TOTAL PAY	<u>12</u>	<u>12</u>	<u>6,389,000</u>	<u>6,122,000</u>	<u>6,552,000</u>
A01101	PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,304,000</u>	<u>4,258,000</u>	<u>4,650,000</u>
D103	District & Session Judge	BPS-21	1	1	2,122,000	2,222,000
S129	Superintendent	BPS-17	1	1	643,000	726,000
A053	Assistant	BPS-16	2	2	1,080,000	1,189,000
S062	Senior Scale Stenographer	BPS-16	1	1	459,000	513,000
A01151	PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>2,085,000</u>	<u>1,864,000</u>	<u>1,902,000</u>
J016	Junior Clerk	BPS-11	2	2	605,000	699,000
D128	Driver	BPS-04	1	1	529,000	196,000
P057	Process Server	BPS-02	2	2	525,000	538,000
Q006	Qasid	BPS-02	1	1	245,000	257,000
N004	Naib Qasid	BPS-02	1	1	181,000	212,000
A012	TOTAL ALLOWANCES			<u>14,097,000</u>	<u>14,966,000</u>	<u>15,547,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>13,735,000</u>	<u>14,604,000</u>	<u>15,185,000</u>
A01201	Senior Post Allowance			16,000	15,000	16,000
A01202	House Rent Allowance			420,000	258,000	420,000
A01203	Conveyance Allowance			417,000	416,000	417,000
A01207	Washing Allowance			7,000	2,000	7,000
A01208	Dress Allowance			7,000	2,000	7,000
A0120K	Special Judicial Allowance			7,212,000	7,131,000	7,212,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	2,000
A01217	Medical Allowance			257,000	242,000	257,000
A0124R	Ad-hoc Relief Allowance 2022			604,000	547,000	604,000
A0124X	Ad-hoc Relief Allowance 2023			1,963,000	1,860,000	1,963,000
A0125E	Ad-hoc Relief Allowance 2024				1,387,000	1,450,000
A01224	Entertainment Allowance			8,000	7,000	8,000
A0122S	Utility Allowance			1,908,000	1,872,000	1,908,000
A0120Q	Fixed Daily Allowance			2,000	1,000	2,000
A01248	Judicial Allowance			912,000	864,000	912,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>362,000</u>	<u>362,000</u>	<u>362,000</u>
A01271	Overtime Allowance			62,000	62,000	62,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>1,420,000</u>	<u>1,400,000</u>	<u>1,420,000</u>
A032	TOTAL COMMUNICATION			<u>81,000</u>	<u>60,000</u>	<u>81,000</u>
A03201	Postage & Telegraph			26,000	25,000	26,000
A03202	Telephone & Trunk Call			55,000	35,000	55,000
A033	TOTAL UTILITIES			<u>305,000</u>	<u>205,000</u>	<u>305,000</u>
A03303	Electricity			300,000	200,000	300,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			650,000	780,000	650,000
A03805	Travelling Allowance			195,000	175,000	195,000
002	Gazetted			130,000	140,000	130,000
003	Non-Gazetted			65,000	35,000	65,000
A03807	POL			455,000	605,000	455,000
A039	TOTAL GENERAL			384,000	355,000	384,000
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			70,000	120,000	70,000
A03905	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners			100,000		100,000
A03970	Others			70,000	91,000	70,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	91,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			260,000	180,000	260,000
A13001	Transport			260,000	180,000	260,000
GRAND TOTAL				22,166,000	22,668,000	23,779,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HV0015	<u>DISTRICT & SESSION JUDGE HAVELI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>25,742,000</u>	<u>24,807,000</u>	<u>27,947,000</u>
A011	TOTAL PAY	<u>16</u>	<u>16</u>	<u>8,379,000</u>	<u>7,659,000</u>	<u>8,617,000</u>
A01101	PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>5,342,000</u>	<u>5,227,000</u>	<u>5,823,000</u>
D103	District & Session Judge	BPS-21	1	1	2,300,000	2,389,000
S129	Superintendent	BPS-17	1	1	1,095,000	1,136,000
A053	Assistant	BPS-16	2	2	1,569,000	1,731,000
S102	Stenographer	BPS-16	1	1	378,000	567,000
A01151	PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>3,037,000</u>	<u>2,432,000</u>	<u>2,794,000</u>
J016	Junior Clerk	BPS-11	2	2	731,000	636,000
D128	Driver	BPS-04	1	1	304,000	355,000
P057	Process Server	BPS-02	3	3	831,000	729,000
Q006	Qasid	BPS-02	1	1	257,000	279,000
N004	Naib Qasid	BPS-01	3	3	670,000	532,000
C061	Chowkidar	BPS-01	1	1	244,000	263,000
A012	TOTAL ALLOWANCES			<u>17,363,000</u>	<u>17,148,000</u>	<u>19,330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>17,013,000</u>	<u>16,798,000</u>	<u>18,980,000</u>
A01201	Senior Post Allowance			16,000	16,000	16,000
A01202	House Rent Allowance			484,000	443,000	485,000
A01203	Conveyance Allowance			503,000	440,000	503,000
A01207	Washing Allowance			5,000	5,000	4,000
A01208	Dress Allowance			5,000	5,000	4,000
A0120K	Special Judicial Allowance			8,835,000	8,188,000	8,950,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01217	Medical Allowance			328,000	271,000	328,000
A0124R	Ad-hoc Relief Allowance 2022			818,000	677,000	727,000
A0124X	Ad-hoc Relief Allowance 2023			2,616,000	2,337,000	2,690,000
A0125E	Ad-hoc Relief Allowance 2024				1,441,000	1,874,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A0122S	Utility Allowance			2,304,000	2,016,000	2,304,000
A0120Q	Fixed Daily Allowance			4,000	2,000	2,000
A01248	Judicial Allowance			1,080,000	944,000	1,080,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A01271	Overtime Allowance			50,000	50,000	50,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>1,350,000</u>	<u>1,919,000</u>	<u>1,350,000</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

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			98,000	103,000	98,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			80,000	80,000	80,000
A03304	Hot & Cold Weather Charges			5,000	10,000	5,000
A038	TOTAL TRANSPORTATION			650,000	864,000	650,000
A03805	Travelling Allowance			195,000	259,000	195,000
002	Gazetted			130,000	230,000	130,000
003	Non-Gazetted			65,000	29,000	65,000
A03807	POL			455,000	605,000	455,000
A039	TOTAL GENERAL			534,000	884,000	534,000
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			70,000	70,000	70,000
A03905	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners			250,000	600,000	250,000
A03970	Others			70,000	70,000	70,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	70,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			325,000	489,000	325,000
A13001	Transport			325,000	489,000	325,000
GRAND TOTAL				27,417,000	27,215,000	29,622,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0012	<u>DISTRICT & SESSION JUDGE RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			29,318,000	30,061,000	31,216,000
A011	TOTAL PAY	16	16	9,922,000	9,661,000	9,768,000
A01101	PAY OF OFFICERS	5	5	6,022,000	6,271,000	6,210,000
D103	District & Session Judge	BPS-21	1	1	2,322,000	2,478,000
S129	Superintendent	BPS-17	1	1	1,400,000	1,382,000
A053	Assistant	BPS-16	2	2	1,500,000	1,542,000
S062	Senior Scale Stenographer	BPS-16	1	1	800,000	808,000
A01151	PAY OF OTHER STAFF	11	11	3,900,000	3,390,000	3,558,000
S042	Senior Clerk	BPS-14	1	1	500,000	490,000
J016	Junior Clerk	BPS-11	2	2	600,000	542,000
D128	Driver	BPS-05	1	1	550,000	551,000
Q006	Qasid	BPS-03	1	1	450,000	432,000
P057	Process Server	BPS-02	2	2	700,000	519,000
N004	Naib Qasid	BPS-02	1	1	200,000	170,000
C061	Chowkidar	BPS-02	1	1	300,000	269,000
B005	Basta Bardar	BPS-01	2	2	600,000	585,000
A012	TOTAL ALLOWANCES			19,396,000	20,400,000	21,448,000
A012-1	TOTAL REGULAR ALLOWANCES			19,031,000	19,885,000	21,083,000
A01201	Senior Post Allowance			16,000	15,000	16,000
A01202	House Rent Allowance			775,000	468,000	775,000
A01203	Conveyance Allowance			516,000	488,000	516,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120K	Special Judicial Allowance			9,854,000	9,501,000	9,835,000
A01211	Hill Allowance (Personal Allowance)			14,000	11,000	12,000
A01217	Medical Allowance			361,000	330,000	350,000
A0124R	Ad-hoc Relief Allowance 2022			865,000	832,000	874,000
A0124X	Ad-hoc Relief Allowance 2023			3,000,000	2,797,000	3,024,000
A0125E	Ad-hoc Relief Allowance 2024				2,008,000	2,097,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A0122S	Utility Allowance			2,388,000	2,290,000	2,388,000
A0120Q	Fixed Daily Allowance			5,000	3,000	4,000
A01248	Judicial Allowance			1,221,000	1,126,000	1,176,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			365,000	515,000	365,000
A01271	Overtime Allowance			65,000	65,000	65,000
A01277	Contingent Paid Staff		(01)	300,000	450,000	300,000
A03	TOTAL OPERATING EXPENSES			9,142,000	9,632,000	9,142,000
A032	TOTAL COMMUNICATION			81,000	151,000	81,000
A03201	Postage & Telegraph			26,000	51,000	26,000
A03202	Telephone & Trunk Call			55,000	100,000	55,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			8,017,000	8,017,000	8,017,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			8,000,000	8,000,000	8,000,000
A03304	Hot & Cold Weather Charges			4,000	4,000	4,000
A038	TOTAL TRANSPORTATION			650,000	915,000	650,000
A03805	Travelling Allowance			195,000	340,000	195,000
002	Gazetted			130,000	310,000	130,000
003	Non-Gazetted			65,000	30,000	65,000
A03807	POL			455,000	575,000	455,000
A039	TOTAL GENERAL			394,000	549,000	394,000
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			80,000	200,000	80,000
A03905	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03963	Dietary Charges under trial Prisoners			100,000	100,000	100,000
A03970	Others			70,000	105,000	70,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	105,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			260,000	260,000	260,000
A13001	Transport			260,000	260,000	260,000
GRAND TOTAL				38,720,000	39,953,000	40,618,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>SJ0011 DISTRICT & SESSION JUDGE SUDHNOTI</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>20,004,000</u>	<u>23,503,000</u>	<u>23,305,000</u>
A011 TOTAL PAY	<u>10</u>	<u>10</u>	<u>6,571,000</u>	<u>7,179,000</u>	<u>7,278,000</u>
A01101 PAY OF OFFICERS	<u>5</u>	<u>5</u>	<u>4,865,000</u>	<u>5,500,000</u>	<u>5,550,000</u>
D103 District & Session Judge BPS-21	1	1	2,300,000		2,568,000
S129 Superintendent BPS-17	1	1	890,000		931,000
A053 Assistant BPS-16	2	2	1,189,000		1,243,000
S062 Senior Scale Stenographer BPS-16	1	1	486,000		808,000
A01151 PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	<u>1,706,000</u>	<u>1,679,000</u>	<u>1,728,000</u>
J016 Junior Clerk BPS-11	1	1	342,000		357,000
D128 Driver BPS-04	1	1	551,000		540,000
P057 Process Server BPS-02	2	2	620,000		635,000
N004 Naib Qasid BPS-02	1	1	193,000		196,000
A012 TOTAL ALLOWANCES			<u>13,433,000</u>	<u>16,324,000</u>	<u>16,027,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>13,368,000</u>	<u>15,959,000</u>	<u>15,662,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			382,000	411,000	402,000
A01203 Conveyance Allowance			362,000	357,000	362,000
A01207 Washing Allowance			5,000	2,000	2,000
A01208 Dress Allowance			5,000	2,000	2,000
A0120K Special Judicial Allowance			7,200,000	7,929,000	7,500,000
A01211 Hill Allowance (Personal Allowance)			7,000	2,000	7,000
A01217 Medical Allowance			222,000	222,000	219,000
A0124R Ad-hoc Relief Allowance 2022			602,000	658,000	645,000
A0124X Ad-hoc Relief Allowance 2023			2,015,000	2,174,000	2,202,000
A0125E Ad-hoc Relief Allowance 2024				1,563,000	1,600,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A0122S Utility Allowance			1,750,000	1,668,000	1,750,000
A0120Q Fixed Daily Allowance			2,000	2,000	2,000
A01248 Judicial Allowance			792,000	945,000	945,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>65,000</u>	<u>365,000</u>	<u>365,000</u>
A01271 Overtime Allowance			65,000	65,000	65,000
A01277 Contingent Paid Staff		(01)		300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>1,233,000</u>	<u>1,349,000</u>	<u>1,233,000</u>
A032 TOTAL COMMUNICATION			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
A03201 Postage & Telegraph			26,000	26,000	26,000
A03202 Telephone & Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>218,000</u>	<u>178,000</u>	<u>218,000</u>
A03302 Water			13,000	13,000	13,000
A03303 Electricity			200,000	160,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			650,000	766,000	650,000
A03805	Travelling Allowance			195,000	311,000	195,000
002	Gazetted			130,000	246,000	130,000
003	Non-Gazetted			65,000	65,000	65,000
A03807	POL			455,000	455,000	455,000
A039	TOTAL GENERAL			284,000	324,000	284,000
A03901	Stationery			100,000	115,000	100,000
A03902	Printing & Publication			70,000	70,000	70,000
A03905	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			70,000	95,000	70,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	95,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			260,000	260,000	260,000
A13001	Transport			260,000	260,000	260,000
GRAND TOTAL				21,497,000	25,112,000	24,798,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0012	<u>DISTRICT & SESSION JUDGE KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,801,000	27,401,000	27,174,000
A011	TOTAL PAY	15	15	6,270,000	8,305,000	8,172,000
A01101	PAY OF OFFICERS	5	5	4,240,000	5,161,000	5,112,000
D103	District & Session Judge	BPS-21	1	1	1,895,000	2,300,000
S129	Superintendent	BPS-17	1	1	720,000	972,000
A053	Assistant	BPS-16	2	2	1,115,000	1,300,000
S062	Senior Scale Stenographer	BPS-16	1	1	510,000	540,000
A01151	PAY OF OTHER STAFF	10	10	2,030,000	3,144,000	3,060,000
S042	Senior Clerk	BPS-14	1	1	360,000	531,000
J016	Junior Clerk	BPS-11	2	2	355,000	715,000
D128	Driver	BPS-04	1	1	215,000	322,000
Q006	Qasid	BPS-03	1	1	240,000	307,000
P057	Process Server	BPS-02	3	3	460,000	648,000
C061	Chowkidar	BPS-02	1	1	210,000	286,000
N004	Naib Qasid	BPS-01	1	1	190,000	251,000
A012	TOTAL ALLOWANCES			15,531,000	19,096,000	19,002,000
A012-1	TOTAL REGULAR ALLOWANCES			15,481,000	19,046,000	18,952,000
A01201	Senior Post Allowance			16,000	16,000	16,000
A01202	House Rent Allowance			617,000	722,000	722,000
A01203	Conveyance Allowance			493,000	495,000	493,000
A01207	Washing Allowance			13,000	11,000	13,000
A01208	Dress Allowance			13,000	11,000	11,000
A0120K	Special Judicial Allowance			7,956,000	9,010,000	8,768,000
A01211	Hill Allowance (Personal Allowance)			5,000	3,000	5,000
A01217	Medical Allowance			314,000	334,000	321,000
A0124R	Ad-hoc Relief Allowance 2022			374,000	733,000	715,000
A0124X	Ad-hoc Relief Allowance 2023			2,296,000	2,676,000	2,676,000
A0125E	Ad-hoc Relief Allowance 2024				1,721,000	1,828,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A0122S	Utility Allowance			2,232,000	2,241,000	2,232,000
A0120Q	Fixed Daily Allowance			4,000	5,000	4,000
A01248	Judicial Allowance			1,140,000	1,060,000	1,140,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			50,000	50,000	50,000
A01271	Overtime Allowance			50,000	50,000	50,000
A03	TOTAL OPERATING EXPENSES			1,233,000	1,768,000	1,233,000
A032	TOTAL COMMUNICATION			81,000	81,000	81,000
A03201	Postage & Telegraph			26,000	26,000	26,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			218,000	218,000	218,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			650,000	1,185,000	650,000
A03805	Travelling Allowance			195,000	495,000	195,000
002	Gazetted			130,000	430,000	130,000
003	Non-Gazetted			65,000	65,000	65,000
A03807	POL			455,000	690,000	455,000
A039	TOTAL GENERAL			284,000	284,000	284,000
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			70,000	70,000	70,000
A03905	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			70,000	70,000	70,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	70,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			260,000	325,000	260,000
A13001	Transport			260,000	325,000	260,000
GRAND TOTAL				23,294,000	29,494,000	28,667,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MJ0011	DISTRICT & SESSION JUDGE MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			31,104,000	28,360,000	30,583,000
A011	TOTAL PAY	17	17	9,092,000	8,770,000	9,521,000
A01101	PAY OF OFFICERS	5	5	5,813,000	5,722,000	6,154,000
D103	District & Session Judge	BPS-21	1	1	2,300,000	2,478,000
S129	Superintendent	BPS-17	1	1	1,054,000	1,177,000
A053	Assistant	BPS-16	2	2	1,487,000	1,650,000
S062	Senior Scale Stenographer	BPS-16	1	1	972,000	849,000
A01151	PAY OF OTHER STAFF	12	12	3,279,000	3,048,000	3,367,000
S042	Senior Clerk	BPS-14	1	1	469,000	531,000
J016	Junior Clerk	BPS-11	3	3	899,000	821,000
D128	Driver	BPS-04	1	1	314,000	345,000
P057	Process Server	BPS-02	2	2	405,000	387,000
Q006	Qasid	BPS-02	1	1	389,000	369,000
N004	Naib Qasid	BPS-02	1	1	292,000	232,000
C061	Chowkidar	BPS-02	1	1	170,000	186,000
B005	Basta Bardar	BPS-01	2	2	341,000	496,000
A012	TOTAL ALLOWANCES			22,012,000	19,590,000	21,062,000
A012-1	TOTAL REGULAR ALLOWANCES			21,647,000	19,225,000	20,697,000
A01201	Senior Post Allowance			16,000	16,000	16,000
A01202	House Rent Allowance			728,000	424,000	728,000
A01203	Conveyance Allowance			550,000	499,000	550,000
A01207	Washing Allowance			9,000	2,000	2,000
A01208	Dress Allowance			9,000	2,000	2,000
A0120K	Special Judicial Allowance			12,000,000	9,333,000	9,906,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217	Medical Allowance			353,000	322,000	349,000
A0124R	Ad-hoc Relief Allowance 2022			870,000	788,000	844,000
A0124X	Ad-hoc Relief Allowance 2023			2,799,000	2,648,000	2,799,000
A0125E	Ad-hoc Relief Allowance 2024				1,781,000	2,040,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A0122S	Utility Allowance			1,800,000	2,220,000	2,220,000
A0120Q	Fixed Daily Allowance			4,000	1,000	4,000
A01248	Judicial Allowance			2,496,000	1,176,000	1,224,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			365,000	365,000	365,000
A01271	Overtime Allowance			65,000	65,000	65,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			1,608,000	1,874,000	1,608,000
A032	TOTAL COMMUNICATION			81,000	81,000	81,000
A03201	Postage & Telegraph			26,000	26,000	26,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			593,000	593,000	593,000
A03302	Water			88,000	88,000	88,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			650,000	916,000	650,000
A03805	Travelling Allowance			195,000	196,000	195,000
002	Gazetted			130,000	160,000	130,000
003	Non-Gazetted			65,000	36,000	65,000
A03807	POL			455,000	720,000	455,000
A039	TOTAL GENERAL			284,000	284,000	284,000
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			70,000	70,000	70,000
A03905	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			70,000	70,000	70,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	70,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			260,000	260,000	260,000
A13001	Transport			260,000	260,000	260,000
GRAND TOTAL				32,972,000	30,494,000	32,451,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MJ0431	<u>DISTRICT & SESSION JUDGE APPELATE TRIBUNAL MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,782,000	13,279,000	14,994,000
A011	TOTAL PAY	6	6	4,603,000	4,170,000	4,816,000
A01101	PAY OF OFFICERS	3	3	3,605,000	3,526,000	3,775,000
D103	District & Session Judge	BPS-21	1	1	2,389,000	2,478,000
A053	Assistant	BPS-16	2	2	1,216,000	1,297,000
A01151	PAY OF OTHER STAFF	3	3	998,000	644,000	1,041,000
S102	Stenographer	BPS-14	1	1	317,000	364,000
J016	Junior Clerk	BPS-11	1	1	389,000	373,000
N004	Naib Qasid	BPS-01	1	1	292,000	304,000
A012	TOTAL ALLOWANCES			9,179,000	9,109,000	10,178,000
A012-1	TOTAL REGULAR ALLOWANCES			9,149,000	9,079,000	10,148,000
A01201	Senior Post Allowance			16,000	16,000	16,000
A01202	House Rent Allowance			406,000	351,000	406,000
A01203	Conveyance Allowance			210,000	171,000	210,000
A01207	Washing Allowance			2,000	0	1,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			4,830,000	4,528,000	4,969,000
A01217	Medical Allowance			143,000	124,000	143,000
A0124X	Ad-hoc Relief Allowance 2023			1,403,000	1,257,000	1,257,000
A0125E	Ad-hoc Relief Allowance 2024				922,000	1,100,000
A0124R	Ad-hoc Relief Allowance 2022			449,000	340,000	440,000
A01224	Entertainment Allowance			8,000	8,000	8,000
A0122S	Utility Allowance			1,092,000	934,000	1,092,000
A01248	Judicial Allowance			588,000	426,000	504,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			30,000	30,000	30,000
A01271	Overtime Allowance			30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES			988,000	1,158,000	988,000
A032	TOTAL COMMUNICATION			60,000	36,000	60,000
A03201	Postage & Telegraph			16,000	6,000	16,000
A03202	Telephone & Trunk Call			44,000	30,000	44,000
A033	TOTAL UTILITIES			18,000	5,000	18,000
A03302	Water			13,000		13,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			650,000	837,000	650,000
A03805	Travelling Allowance			195,000	227,000	195,000
002	Gazetted			130,000	227,000	130,000
003	Non-Gazetted			65,000		65,000
A03807	POL			455,000	610,000	455,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>260,000</u>	<u>280,000</u>	<u>260,000</u>
A03901	Stationery			100,000	20,000	100,000
A03902	Printing & Publication			50,000		50,000
A03905	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03970	Others			<u>70,000</u>	<u>220,000</u>	<u>70,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	220,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>410,000</u>	<u>260,000</u>
A13001	Transport			260,000	410,000	260,000
GRAND TOTAL				15,030,000	14,847,000	16,242,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BB0008	<u>DISTRICT & SESSION JUDGE BHIMBER</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,423,000	22,356,000	22,346,000
A011	TOTAL PAY	11	11	7,187,000	7,126,000	7,000,000
A01101	PAY OF OFFICERS	5	5	5,214,000	5,150,000	5,235,000
D103	District & Session Judge	BPS-21	1	1	2,300,000	2,300,000
S129	Superintendent	BPS-17	1	1	931,000	1,013,000
A053	Assistant	BPS-16	2	2	1,216,000	1,300,000
S062	Senior Scale Stenographer	BPS-16	1	1	767,000	622,000
A01151	PAY OF OTHER STAFF	6	6	1,973,000	1,976,000	1,765,000
J016	Junior Clerk	BPS-11	1	1	373,000	405,000
D128	Driver	BPS-04	1	1	503,000	188,000
P057	Process Server	BPS-02	2	2	643,000	670,000
N004	Naib Qasid	BPS-01	2	2	454,000	502,000
A012	TOTAL ALLOWANCES			14,236,000	15,230,000	15,346,000
A012-1	TOTAL REGULAR ALLOWANCES			14,171,000	15,165,000	15,281,000
A01201	Senior Post Allowance			16,000	15,000	16,000
A01202	House Rent Allowance			418,000	395,000	395,000
A01203	Conveyance Allowance			383,000	373,000	381,000
A01207	Washing Allowance			7,000	2,000	2,000
A01208	Dress Allowance			7,000	2,000	2,000
A0120K	Special Judicial Allowance			7,570,000	7,322,000	7,322,000
A01211	Hill Allowance (Personal Allowance)			2,000	5,000	5,000
A01217	Medical Allowance			247,000	220,000	220,000
A0124R	Ad-hoc Relief Allowance 2022			685,000	617,000	617,000
A0124X	Ad-hoc Relief Allowance 2023			2,186,000	2,172,000	2,172,000
A0125E	Ad-hoc Relief Allowance 2024				1,528,000	1,600,000
A01224	Entertainment Allowance			8,000	9,000	1,000
A0122S	Utility Allowance			1,776,000	1,692,000	1,728,000
A0120Q	Fixed Daily Allowance			2,000	4,000	4,000
A01248	Judicial Allowance			864,000	809,000	816,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			65,000	65,000	65,000
A01271	Overtime Allowance			65,000	65,000	65,000
A03	TOTAL OPERATING EXPENSES			1,170,000	1,205,000	1,170,000
A032	TOTAL COMMUNICATION			81,000	81,000	81,000
A03201	Postage & Telegraph			26,000	26,000	26,000
A03202	Telephone & Trunk Call			55,000	55,000	55,000
A033	TOTAL UTILITIES			155,000	155,000	155,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			650,000	685,000	650,000
A03805	Travelling Allowance			195,000	130,000	195,000
002	Gazetted			130,000	130,000	130,000
003	Non-Gazetted			65,000		65,000
A03807	POL			455,000	555,000	455,000
A039	TOTAL GENERAL			284,000	284,000	284,000
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			70,000	70,000	70,000
A03905	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			70,000	70,000	70,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			70,000	70,000	70,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			260,000	260,000	260,000
A13001	Transport			260,000	260,000	260,000
GRAND TOTAL				22,853,000	23,821,000	23,776,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0062	ADDITIONAL DISTRICT & SESSION JUDGE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,086,000	20,896,000	21,004,000
A011	TOTAL PAY	9	9	6,235,000	6,241,000	6,460,000
A01101	PAY OF OFFICERS	5	5	5,146,000	5,260,000	5,400,000
A015	Additional District & Session Judge	BPS-20	1	1,751,000		1,992,000
S129	Superintendent	BPS-17	1	1,177,000		1,218,000
A053	Assistant	BPS-16	2	1,596,000		1,650,000
S102	Stenographer	BPS-16	1	622,000		540,000
A01151	PAY OF OTHER STAFF	4	4	1,089,000	981,000	1,060,000
J016	Junior Clerk	BPS-11	1	279,000		295,000
P057	Process Server	BPS-02	2	529,000		475,000
N004	Naib Qasid	BPS-02	1	281,000		290,000
A012	TOTAL ALLOWANCES			12,851,000	14,655,000	14,544,000
A012-1	TOTAL REGULAR ALLOWANCES			12,551,000	14,055,000	14,244,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			512,000	523,000	522,000
A01203	Conveyance Allowance			339,000	339,000	339,000
A01207	Washing Allowance			5,000	0	1,000
A01208	Dress Allowance			5,000	0	1,000
A0120K	Special Judicial Allowance			6,442,000	6,626,000	6,617,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	2,000
A01217	Medical Allowance			203,000	191,000	191,000
A0124R	Ad-hoc Relief Allowance 2022			588,000	569,000	563,000
A0124X	Ad-hoc Relief Allowance 2023			2,350,000	1,909,000	2,034,000
A0125E	Ad-hoc Relief Allowance 2024				1,405,000	1,485,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01228	Orderly Allowance				210,000	210,000
A0122S	Utility Allowance			1,404,000	1,452,000	1,512,000
A0120Q	Fixed Daily Allowance			2,000	0	1,000
A01248	Judicial Allowance			672,000	804,000	744,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	600,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	600,000	300,000
A03	TOTAL OPERATING EXPENSES			883,000	691,000	883,000
A032	TOTAL COMMUNICATION			41,000	0	41,000
A03201	Postage & Telegraph			7,000		7,000
A03202	Telephone & Trunk Call			34,000		34,000
A033	TOTAL UTILITIES			2,000	0	2,000
A03304	Hot & Cold Weather Charges			2,000		2,000
A038	TOTAL TRANSPORTATION			685,000	536,000	685,000
A03805	Travelling Allowance			249,000	25,000	249,000
002	Gazetted			187,000	25,000	187,000
003	Non-Gazetted			62,000		62,000
A03807	POL			436,000	511,000	436,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03901	Stationery			70,000	70,000	70,000
A03970	Others			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			85,000	85,000	85,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>405,000</u>	<u>255,000</u>
A13001	Transport			255,000	405,000	255,000
GRAND TOTAL				<u>20,224,000</u>	<u>21,992,000</u>	<u>22,142,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0733	ADDITIONAL DISTRICT & SESSION/REFERENCE JUDGE MZD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,582,000	15,016,000	15,240,000
A011	TOTAL PAY	8	8	4,700,000	4,443,000	4,500,000
A01101	PAY OF OFFICERS	3	3	3,417,000	3,221,000	3,318,000
A191	Addl Distt. & Session/Reference Judge BPS-20	1	1	1,832,000		1,912,000
A053	Assistant BPS-16	1	1	839,000		866,000
S102	Stenographer BPS-16	1	1	746,000		540,000
A01151	PAY OF OTHER STAFF	5	5	1,283,000	1,222,000	1,182,000
J016	Junior Clerk BPS-11	1	1	373,000		247,000
D128	Driver BPS-04	1	1	244,000		252,000
P057	Process Server BPS-01	2	2	470,000		482,000
N004	Naib Qasid BPS-01	1	1	196,000		201,000
A012	TOTAL ALLOWANCES			9,882,000	10,573,000	10,740,000
A012-1	TOTAL REGULAR ALLOWANCES			9,882,000	10,573,000	10,740,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			419,000	416,000	420,000
A01203	Conveyance Allowance			240,000	237,000	240,000
A01207	Washing Allowance			5,000	0	1,000
A01208	Dress Allowance			5,000	0	1,000
A0120K	Special Judicial Allowance			5,035,000	4,951,000	4,914,000
A01217	Medical Allowance			179,000	177,000	179,000
A0124R	Ad-hoc Relief Allowance 2022			548,000	397,000	548,000
A0124X	Ad-hoc Relief Allowance 2023			1,343,000	1,343,000	1,343,000
A0125E	Ad-hoc Relief Allowance 2024				993,000	1,010,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01228	Orderly Allowance			210,000	210,000	210,000
A0122S	Utility Allowance			1,296,000	1,258,000	1,272,000
A0120Q	Fixed Daily Allowance			4,000	0	4,000
A01248	Judicial Allowance			576,000	569,000	576,000
A03	TOTAL OPERATING EXPENSES			520,000	820,000	520,000
A032	TOTAL COMMUNICATION			40,000	33,000	40,000
A03201	Postage & Telegraph			7,000		7,000
A03202	Telephone & Trunk Call			33,000	33,000	33,000
A033	TOTAL UTILITIES			2,000	0	2,000
A03304	Hot & Cold Weather Charges			2,000		2,000
A038	TOTAL TRANSPORTATION			295,000	604,000	295,000
A03805	Travelling Allowance			123,000	47,000	123,000
002	Gazetted			94,000	47,000	94,000
003	Non-Gazetted			29,000		29,000
A03807	POL			172,000	557,000	172,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>183,000</u>	<u>183,000</u>	<u>183,000</u>
A03901	Stationery			72,000	72,000	72,000
A03905	Newspapers, Periodicals and Books			24,000	24,000	24,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			85,000	85,000	85,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>203,000</u>	<u>253,000</u>	<u>203,000</u>
A13001	Transport			203,000	253,000	203,000
	GRAND TOTAL			<u>15,305,000</u>	<u>16,089,000</u>	<u>15,963,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0721	ADDITIONAL DISTRICT & SESSION JUDGE PATIKKA (NASEERABABAD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,921,000	19,210,000	18,812,000
A011	TOTAL PAY	11	11	5,950,000	5,804,000	5,246,000
A01101	PAY OF OFFICERS	5	5	4,588,000	4,671,000	3,884,000
A015	Additional District & Session Judge	BPS-20	1	1,912,000		1,100,000
A053	Assistant	BPS-16	3	2,136,000		2,217,000
S102	Stenographer	BPS-16	1	540,000		567,000
A01151	PAY OF OTHER STAFF	6	6	1,362,000	1,133,000	1,362,000
D128	Driver	BPS-04	1	252,000		252,000
P057	Process Server	BPS-01	2	434,000		434,000
C061	Chowkidar	BPS-01	1	232,000		232,000
N004	Naib Qasid	BPS-01	2	444,000		444,000
A012	TOTAL ALLOWANCES			11,971,000	13,406,000	13,566,000
A012-1	TOTAL REGULAR ALLOWANCES			11,971,000	13,406,000	13,566,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			420,000	355,000	420,000
A01203	Conveyance Allowance			369,000	347,000	369,000
A01207	Washing Allowance			4,000	0	4,000
A01208	Dress Allowance			4,000	0	4,000
A0120K	Special Judicial Allowance			6,374,000	6,302,000	6,374,000
A01217	Medical Allowance			209,000	215,000	209,000
A01228	Orderly Allowance				175,000	210,000
A0124R	Ad-hoc Relief Allowance 2022			243,000	529,000	243,000
A0124X	Ad-hoc Relief Allowance 2023			1,876,000	1,817,000	1,876,000
A0125E	Ad-hoc Relief Allowance 2024				1,352,000	1,385,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122S	Utility Allowance			1,680,000	1,548,000	1,680,000
A0120Q	Fixed Daily Allowance			2,000	0	2,000
A0122N	Special Conveyance Allowance for Disabled Employees			24,000	48,000	24,000
A01248	Judicial Allowance			744,000	696,000	744,000
A03	TOTAL OPERATING EXPENSES			1,322,000	1,388,000	1,322,000
A032	TOTAL COMMUNICATION			41,000	34,000	41,000
A03201	Postage & Telegraph			7,000		7,000
A03202	Telephone & Trunk Call			34,000	34,000	34,000
A033	TOTAL UTILITIES			117,000	102,000	117,000
A03302	Water			15,000		15,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			587,000	587,000	587,000
A03402	Rent for Office Buildings (Non Transferable)			587,000	587,000	587,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			395,000	483,000	395,000
A03805	Travelling Allowance			132,000	94,000	132,000
002	Gazetted			94,000	94,000	94,000
003	Non-Gazetted			38,000		38,000
A03807	POL			263,000	389,000	263,000
A039	TOTAL GENERAL			182,000	182,000	182,000
A03901	Stationery			62,000	62,000	62,000
A03905	Newspapers, Periodicals and Books			28,000	28,000	28,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			90,000	90,000	90,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			90,000	90,000	90,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			255,000	381,000	255,000
A13001	Transport			255,000	381,000	255,000
GRAND TOTAL				19,498,000	20,979,000	20,389,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BG0014	ADDITIONAL DISTRICT & SESSION JUDGE DHIRKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,799,000	10,727,000	10,937,000
A011	TOTAL PAY	5	5	3,447,000	3,002,000	3,085,000
A01101	PAY OF OFFICERS	3	3	2,939,000	2,505,000	2,565,000
A015	Additional District & Session Judge	BPS-20	1	1,832,000		1,430,000
A053	Assistant	BPS-16	1	594,000		622,000
S102	Stenographer	BPS-16	1	513,000		513,000
A01151	PAY OF OTHER STAFF		2	508,000	497,000	520,000
P057	Process Server	BPS-02	1	269,000		275,000
N004	Naib Qasid	BPS-02	1	239,000		245,000
A012	TOTAL ALLOWANCES			7,352,000	7,725,000	7,852,000
A012-1	TOTAL REGULAR ALLOWANCES			7,052,000	7,425,000	7,552,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			225,000	224,000	224,000
A01203	Conveyance Allowance			163,000	163,000	163,000
A01207	Washing Allowance			4,000	2,000	2,000
A01208	Dress Allowance			4,000	2,000	2,000
A0120K	Special Judicial Allowance			3,849,000	3,757,000	3,757,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			107,000	114,000	150,000
A0124R	Ad-hoc Relief Allowance 2022			311,000	268,000	268,000
A0124X	Ad-hoc Relief Allowance 2023			1,044,000	886,000	933,000
A0125E	Ad-hoc Relief Allowance 2024				667,000	715,000
A01224	Entertainment Allowance			7,000	7,000	1,000
A0122S	Utility Allowance			912,000	912,000	912,000
A0120Q	Fixed Daily Allowance			1,000	0	1,000
A01248	Judicial Allowance			408,000	408,000	408,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			722,000	722,000	722,000
A032	TOTAL COMMUNICATION			41,000	55,000	41,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			34,000	48,000	34,000
A033	TOTAL UTILITIES			102,000	102,000	102,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			397,000	403,000	397,000
A03805	Travelling Allowance			134,000	7,000	134,000
002	Gazetted			94,000	7,000	94,000
003	Non-Gazetted			40,000		40,000
A03807	POL			263,000	396,000	263,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>182,000</u>	<u>162,000</u>	<u>182,000</u>
A03901	Stationery			70,000	60,000	70,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>82,000</u>	<u>72,000</u>	<u>82,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	72,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001	Transport			255,000	255,000	255,000
GRAND TOTAL				<u>11,776,000</u>	<u>11,704,000</u>	<u>11,914,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0014	ADDITIONAL DISTRICT & SESSION JUDGE RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,519,000	15,505,000	15,793,000
A011	TOTAL PAY	6	6	4,456,000	4,869,000	4,904,000
A01101	PAY OF OFFICERS	4	4	3,948,000	4,258,000	4,290,000
A015	Additional District & Session Judge	BPS-20	1	1,992,000		1,912,000
A053	Assistant	BPS-16	2	1,189,000		1,243,000
S102	Stenographer	BPS-16	1	767,000		1,135,000
A01151	PAY OF OTHER STAFF		2	508,000	611,000	614,000
P057	Process Server	BPS-02	1	269,000		286,000
N004	Naib Qasid	BPS-02	1	239,000		328,000
A012	TOTAL ALLOWANCES			12,063,000	10,636,000	10,889,000
A012-1	TOTAL REGULAR ALLOWANCES			11,763,000	10,336,000	10,589,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			336,000	312,000	312,000
A01203	Conveyance Allowance			223,000	223,000	223,000
A01207	Washing Allowance			4,000	2,000	2,000
A01208	Dress Allowance			4,000	2,000	2,000
A0120K	Special Judicial Allowance			7,884,000	5,187,000	5,200,000
A01211	Hill Allowance (Personal Allowance)			5,000	4,000	5,000
A01217	Medical Allowance			138,000	125,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			194,000	431,000	437,000
A0124X	Ad-hoc Relief Allowance 2023			1,332,000	1,426,000	1,506,000
A0125E	Ad-hoc Relief Allowance 2024				1,054,000	1,125,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122S	Utility Allowance			1,092,000	1,020,000	1,092,000
A0120Q	Fixed Daily Allowance			1,000	0	1,000
A01248	Judicial Allowance			528,000	528,000	528,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			601,000	811,000	601,000
A032	TOTAL COMMUNICATION			41,000	41,000	41,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			34,000	34,000	34,000
A033	TOTAL UTILITIES			17,000	17,000	17,000
A03302	Water			15,000	15,000	15,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			391,000	561,000	391,000
A03805	Travelling Allowance			128,000	158,000	128,000
002	Gazetted			94,000	124,000	94,000
003	Non-Gazetted			34,000	34,000	34,000
A03807	POL			263,000	403,000	263,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>152,000</u>	<u>192,000</u>	<u>152,000</u>
A03901	Stationery			70,000	70,000	70,000
A03970	Others			<u>82,000</u>	<u>122,000</u>	<u>82,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	122,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>555,000</u>	<u>255,000</u>
A13001	Transport			255,000	555,000	255,000
GRAND TOTAL				<u>17,375,000</u>	<u>16,871,000</u>	<u>16,649,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PO0013 ADDITIONAL DISTRICT & SESSION JUDGE HAJEERA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			12,864,000	13,302,000	13,425,000
A011 TOTAL PAY	6	6	4,116,000	3,851,000	4,026,000
A01101 PAY OF OFFICERS	3	3	3,291,000	3,320,000	3,463,000
A015 Additional District & Session Judge BPS-20	1	1	1,912,000		1,992,000
A053 Assistant BPS-16	1	1	595,000		622,000
S102 Stenographer BPS-16	1	1	784,000		849,000
A01151 PAY OF OTHER STAFF	3	3	825,000	531,000	563,000
P057 Process Server BPS-02	1	1	275,000		191,000
N004 Naib Qasid BPS-02	1	1	275,000		202,000
C061 Chowkidar BPS-02	1	1	275,000		170,000
A012 TOTAL ALLOWANCES			8,748,000	9,451,000	9,399,000
A012-1 TOTAL REGULAR ALLOWANCES			8,448,000	8,851,000	9,099,000
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			261,000	267,000	278,000
A01203 Conveyance Allowance			184,000	182,000	184,000
A01207 Washing Allowance			5,000	3,000	4,000
A01208 Dress Allowance			5,000	3,000	4,000
A0120K Special Judicial Allowance			4,709,000	4,486,000	4,485,000
A01211 Hill Allowance (Personal Allowance)			5,000	0	1,000
A01217 Medical Allowance			125,000	114,000	130,000
A0124R Ad-hoc Relief Allowance 2022			395,000	343,000	343,000
A0124X Ad-hoc Relief Allowance 2023			1,200,000	1,115,000	1,190,000
A0125E Ad-hoc Relief Allowance 2024				824,000	925,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			1,032,000	993,000	1,032,000
A0120Q Fixed Daily Allowance			1,000	0	1,000
A01248 Judicial Allowance			504,000	499,000	500,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	600,000	300,000
A01277 Contingent Paid Staff		(01)	300,000	600,000	300,000
A03 TOTAL OPERATING EXPENSES			673,000	739,000	673,000
A032 TOTAL COMMUNICATION			41,000	41,000	41,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			34,000	34,000	34,000
A033 TOTAL UTILITIES			53,000	53,000	53,000
A03302 Water			15,000	15,000	15,000
A03303 Electricity			36,000	36,000	36,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			397,000	463,000	397,000
A03805 Travelling Allowance			134,000	134,000	134,000
002 Gazetted			94,000	134,000	94,000
003 Non-Gazetted			40,000		40,000
A03807 POL			263,000	329,000	263,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A03901	Stationery			70,000	70,000	70,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001	Transport			255,000	255,000	255,000
GRAND TOTAL				<u>13,792,000</u>	<u>14,296,000</u>	<u>14,353,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0544	ADDITIONAL DISTRICT & SESSION JUDGE ABBASPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,494,000	12,147,000	11,808,000
A011	TOTAL PAY	4	4	3,509,000	3,220,000	3,269,000
A01101	PAY OF OFFICERS	3	3	3,183,000	2,877,000	2,912,000
A015	Additional District & Session Judge	BPS-20	1	1,912,000		1,832,000
A053	Assistant	BPS-16	1	839,000		594,000
S102	Stenographer	BPS-16	1	432,000		486,000
A01151	PAY OF OTHER STAFF		1	326,000	343,000	357,000
J016	Junior Clerk	BPS-11	1	326,000		357,000
A012	TOTAL ALLOWANCES			7,985,000	8,927,000	8,539,000
A012-1	TOTAL REGULAR ALLOWANCES			6,785,000	7,107,000	7,339,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			214,000	211,000	214,000
A01203	Conveyance Allowance			154,000	139,000	154,000
A01208	Dress Allowance			2,000	0	1,000
A0120K	Special Judicial Allowance			3,711,000	3,593,000	3,649,000
A01217	Medical Allowance			107,000	102,000	107,000
A0124R	Ad-hoc Relief Allowance 2022			351,000	272,000	273,000
A0124X	Ad-hoc Relief Allowance 2023			1,059,000	919,000	980,000
A0125E	Ad-hoc Relief Allowance 2024				685,000	750,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122S	Utility Allowance			804,000	798,000	804,000
A0120Q	Fixed Daily Allowance			1,000	0	1,000
A01248	Judicial Allowance			360,000	366,000	384,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			1,200,000	1,820,000	1,200,000
A01277	Contingent Paid Staff		(04)	1,200,000	1,820,000	1,200,000
A03	TOTAL OPERATING EXPENSES			678,000	1,080,000	678,000
A032	TOTAL COMMUNICATION			41,000	33,000	41,000
A03201	Postage & Telegraph			7,000	9,000	7,000
A03202	Telephone & Trunk Call			34,000	24,000	34,000
A033	TOTAL UTILITIES			53,000	53,000	53,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			36,000	36,000	36,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			397,000	807,000	397,000
A03805	Travelling Allowance			134,000	94,000	134,000
002	Gazetted			94,000	94,000	94,000
003	Non-Gazetted			40,000		40,000
A03807	POL			263,000	713,000	263,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A03901	Stationery			70,000	70,000	70,000
A03902	Printing & Publication			5,000	5,000	5,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001	Transport			255,000	255,000	255,000
GRAND TOTAL				<u>12,427,000</u>	<u>13,482,000</u>	<u>12,741,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0514	ADDITIONAL DISTRICT & SESSION JUDGE KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,724,000	14,780,000	15,025,000
A011	TOTAL PAY	8	8	4,477,000	4,385,000	4,532,000
A01101	PAY OF OFFICERS	3	3	3,129,000	3,195,000	3,317,000
A015	Additional District & Session Judge	BPS-20	1	1,832,000		1,912,000
A053	Assistant	BPS-16	1	757,000		811,000
S102	Stenographer	BPS-16	1	540,000		594,000
A01151	PAY OF OTHER STAFF		5	1,348,000	1,190,000	1,215,000
J016	Junior Clerk	BPS-11	1	373,000		373,000
D128	Driver	BPS-04	1	275,000		196,000
P057	Process Server	BPS-01	1	274,000		269,000
N004	Naib Qasid	BPS-01	2	426,000		377,000
A012	TOTAL ALLOWANCES			12,247,000	10,395,000	10,493,000
A012-1	TOTAL REGULAR ALLOWANCES			12,247,000	10,395,000	10,493,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			412,000	362,000	412,000
A01203	Conveyance Allowance			240,000	240,000	240,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	7,000	5,000
A0120K	Special Judicial Allowance			7,500,000	4,977,000	5,000,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			187,000	175,000	187,000
A0124R	Ad-hoc Relief Allowance 2022			659,000	396,000	396,000
A0124X	Ad-hoc Relief Allowance 2023			1,390,000	1,441,000	1,390,000
A0125E	Ad-hoc Relief Allowance 2024				918,000	985,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122S	Utility Allowance			1,272,000	1,272,000	1,272,000
A0120Q	Fixed Daily Allowance			1,000	2,000	1,000
A01248	Judicial Allowance			552,000	576,000	576,000
A03	TOTAL OPERATING EXPENSES			677,000	946,000	677,000
A032	TOTAL COMMUNICATION			41,000	19,000	41,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			34,000	12,000	34,000
A033	TOTAL UTILITIES			67,000	52,000	67,000
A03302	Water			15,000		15,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			395,000	703,000	395,000
A03805	Travelling Allowance			132,000	290,000	132,000
002	Gazetted			94,000	252,000	94,000
003	Non-Gazetted			38,000	38,000	38,000
A03807	POL			263,000	413,000	263,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			174,000	172,000	174,000
A03901	Stationery			62,000	62,000	62,000
A03905	Newspapers, Periodicals and Books			28,000	28,000	28,000
A03906	Uniform & Liveries			2,000		2,000
A03970	Others			82,000	82,000	82,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			255,000	255,000	255,000
A13001	Transport			255,000	255,000	255,000
GRAND TOTAL				17,656,000	15,981,000	15,957,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0013	ADDITIONAL DISTRICT & SESSION JUDGE SENSAN					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,973,000	12,378,000	12,614,000
A011	TOTAL PAY	5	5	3,958,000	3,711,000	3,826,000
A01101	PAY OF OFFICERS	3	3	3,421,000	3,159,000	3,262,000
A015	Additional District & Session Judge	BPS-20	1	1,992,000		1,832,000
A053	Assistant	BPS-16	1	703,000		622,000
S102	Stenographer	BPS-16	1	726,000		808,000
A01151	PAY OF OTHER STAFF	2	2	537,000	552,000	564,000
N004	Naib Qasid	BPS-02	1	245,000		307,000
P057	Process Server	BPS-02	1	292,000		257,000
A012	TOTAL ALLOWANCES			8,015,000	8,667,000	8,788,000
A012-1	TOTAL REGULAR ALLOWANCES			7,715,000	8,347,000	8,488,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			245,000	119,000	119,000
A01203	Conveyance Allowance			163,000	163,000	163,000
A01207	Washing Allowance			4,000	2,000	2,000
A01208	Dress Allowance			4,000	2,000	2,000
A0120K	Special Judicial Allowance			4,298,000	4,301,000	4,300,000
A01217	Medical Allowance			129,000	130,000	129,000
A0124R	Ad-hoc Relief Allowance 2022			328,000	333,000	330,000
A0124X	Ad-hoc Relief Allowance 2023			1,174,000	1,160,000	1,160,000
A0125E	Ad-hoc Relief Allowance 2024				734,000	880,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122S	Utility Allowance			939,000	924,000	924,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01248	Judicial Allowance			408,000	456,000	456,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	320,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	320,000	300,000
A03	TOTAL OPERATING EXPENSES			788,000	768,000	788,000
A032	TOTAL COMMUNICATION			41,000	31,000	41,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			34,000	24,000	34,000
A033	TOTAL UTILITIES			97,000	82,000	97,000
A03302	Water			15,000		15,000
A03303	Electricity			80,000	80,000	80,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			468,000	458,000	468,000
A03805	Travelling Allowance			205,000	135,000	205,000
002	Gazetted			150,000	100,000	150,000
003	Non-Gazetted			55,000	35,000	55,000
A03807	POL			263,000	323,000	263,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>182,000</u>	<u>197,000</u>	<u>182,000</u>
A03901	Stationery			70,000	70,000	70,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>82,000</u>	<u>97,000</u>	<u>82,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	97,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001	Transport			255,000	255,000	255,000
GRAND TOTAL				<u>13,016,000</u>	<u>13,401,000</u>	<u>13,657,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MJ0406	ADDITIONAL DISTRICT & SESSION JUDGE MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,723,000	11,858,000	14,292,000
A011	TOTAL PAY	8	8	4,311,000	3,363,000	4,213,000
A01101	PAY OF OFFICERS	3	3	3,100,000	2,098,000	2,913,000
A015	Additional District & Session Judge	BPS-20	1	1,671,000		1,751,000
A053	Assistant	BPS-16	1	703,000		730,000
S102	Stenographer	BPS-16	1	726,000		432,000
A01151	PAY OF OTHER STAFF	5	5	1,211,000	1,265,000	1,300,000
J016	Junior Clerk	BPS-11	1	342,000		373,000
D128	Driver	BPS-04	1	286,000		312,000
P057	Process Server	BPS-01	1	170,000		181,000
N004	Naib Qasid	BPS-01	2	413,000		434,000
A012	TOTAL ALLOWANCES			10,412,000	8,495,000	10,079,000
A012-1	TOTAL REGULAR ALLOWANCES			10,412,000	8,495,000	10,079,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			417,000	339,000	421,000
A01203	Conveyance Allowance			242,000	182,000	242,000
A01207	Washing Allowance			5,000	0	1,000
A01208	Dress Allowance			5,000	0	1,000
A0120K	Special Judicial Allowance			5,200,000	4,134,000	4,767,000
A01217	Medical Allowance			170,000	141,000	155,000
A0124R	Ad-hoc Relief Allowance 2022			507,000	297,000	362,000
A0124X	Ad-hoc Relief Allowance 2023			1,299,000	1,016,000	1,299,000
A0125E	Ad-hoc Relief Allowance 2024				756,000	960,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122S	Utility Allowance			1,272,000	1,104,000	1,272,000
A0120Q	Fixed Daily Allowance			1,000	0	1,000
A01248	Judicial Allowance			1,272,000	504,000	576,000
A03	TOTAL OPERATING EXPENSES			627,000	641,000	627,000
A032	TOTAL COMMUNICATION			41,000	41,000	41,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			34,000	34,000	34,000
A033	TOTAL UTILITIES			17,000	0	17,000
A03302	Water			15,000		15,000
A03304	Hot & Cold Weather Charges			2,000		2,000
A038	TOTAL TRANSPORTATION			395,000	411,000	395,000
A03805	Travelling Allowance			132,000	38,000	132,000
002	Gazetted			94,000		94,000
003	Non-Gazetted			38,000	38,000	38,000
A03807	POL			263,000	373,000	263,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			174,000	189,000	174,000
A03901	Stationery			62,000	62,000	62,000
A03905	Newspapers, Periodicals and Books			28,000	28,000	28,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			82,000	97,000	82,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	97,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			255,000	246,000	255,000
A13001	Transport			255,000	246,000	255,000
GRAND TOTAL				15,605,000	12,745,000	15,174,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MJ0303	ADDITIONAL DISTRICT & SESSION JUDGE DUDYAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,884,000	10,497,000	10,908,000
A011	TOTAL PAY	5	5	3,490,000	2,910,000	3,190,000
A01101	PAY OF OFFICERS	3	3	3,071,000	2,496,000	2,755,000
A015	Additional District & Session Judge	BPS-20	1	1,871,000		1,511,000
A053	Assistant	BPS-16	1	620,000		622,000
S102	Stenographer	BPS-16	1	580,000		622,000
A01151	PAY OF OTHER STAFF	2	2	419,000	414,000	435,000
P057	Process Server	BPS-02	1	222,000		196,000
N004	Naib Qasid	BPS-02	1	197,000		239,000
A012	TOTAL ALLOWANCES			7,394,000	7,587,000	7,718,000
A012-1	TOTAL REGULAR ALLOWANCES			7,094,000	7,287,000	7,418,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			257,000	224,000	224,000
A01203	Conveyance Allowance			163,000	163,000	163,000
A01207	Washing Allowance			4,000	0	1,000
A01208	Dress Allowance			4,000	0	1,000
A0120K	Special Judicial Allowance			3,945,000	3,681,000	3,717,000
A01217	Medical Allowance			125,000	118,000	118,000
A0124R	Ad-hoc Relief Allowance 2022			298,000	223,000	223,000
A0124X	Ad-hoc Relief Allowance 2023			955,000	876,000	955,000
A0125E	Ad-hoc Relief Allowance 2024				660,000	673,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122S	Utility Allowance			912,000	912,000	912,000
A0120Q	Fixed Daily Allowance			1,000	0	1,000
A01248	Judicial Allowance			408,000	408,000	408,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			702,000	689,000	702,000
A032	TOTAL COMMUNICATION			41,000	15,000	41,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			34,000	8,000	34,000
A033	TOTAL UTILITIES			67,000	67,000	67,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			412,000	425,000	412,000
A03805	Travelling Allowance			149,000	62,000	149,000
002	Gazetted			94,000	62,000	94,000
003	Non-Gazetted			55,000		55,000
A03807	POL			263,000	363,000	263,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>182,000</u>	<u>182,000</u>	<u>182,000</u>
A03901	Stationery			70,000	70,000	70,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001	Transport			255,000	255,000	255,000
GRAND TOTAL				<u>11,841,000</u>	<u>11,441,000</u>	<u>11,865,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0816	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,614,000	15,574,000	15,961,000
A011	TOTAL PAY	7	7	4,613,000	4,499,000	4,691,000
A01101	PAY OF OFFICERS	3	3	3,190,000	3,161,000	3,331,000
A015	Additional District & Session Judge	BPS-20	1	1	1,920,000	1,992,000
A053	Assistant	BPS-16	1	1	570,000	600,000
S102	Stenographer	BPS-16	1	1	700,000	739,000
A01151	PAY OF OTHER STAFF	4	4	1,423,000	1,338,000	1,360,000
S042	Senior Clerk	BPS-14	1	1	625,000	531,000
J016	Junior Clerk	BPS-11	1	1	370,000	373,000
D128	Driver	BPS-04	1	1	218,000	244,000
N004	Naib Qasid	BPS-01	1	1	210,000	212,000
A012	TOTAL ALLOWANCES			10,001,000	11,075,000	11,270,000
A012-1	TOTAL REGULAR ALLOWANCES			9,701,000	10,639,000	10,970,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			402,000	426,000	426,000
A01203	Conveyance Allowance			231,000	231,000	231,000
A01207	Washing Allowance			4,000	0	1,000
A01208	Dress Allowance			4,000	0	1,000
A0120K	Special Judicial Allowance			5,039,000	5,031,000	5,162,000
A01217	Medical Allowance			161,000	165,000	165,000
A0124R	Ad-hoc Relief Allowance 2022			422,000	406,000	412,000
A0124X	Ad-hoc Relief Allowance 2023			1,454,000	1,354,000	1,428,000
A0125E	Ad-hoc Relief Allowance 2024				1,012,000	1,100,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01228	Orderly Allowance			210,000	210,000	210,000
A0122S	Utility Allowance			1,200,000	1,206,000	1,212,000
A01248	Judicial Allowance			552,000	576,000	600,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			300,000	436,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	436,000	300,000
A03	TOTAL OPERATING EXPENSES			730,000	717,000	730,000
A032	TOTAL COMMUNICATION			41,000	34,000	41,000
A03201	Postage & Telegraph			7,000		7,000
A03202	Telephone & Trunk Call			34,000	34,000	34,000
A033	TOTAL UTILITIES			102,000	100,000	102,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			2,000		2,000
A038	TOTAL TRANSPORTATION			397,000	363,000	397,000
A03805	Travelling Allowance			134,000	0	134,000
002	Gazetted			94,000		94,000
003	Non-Gazetted			40,000		40,000
A03807	POL			263,000	363,000	263,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>190,000</u>	<u>220,000</u>	<u>190,000</u>
A03901	Stationery			72,000	102,000	72,000
A03905	Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970	Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>305,000</u>	<u>255,000</u>
A13001	Transport			255,000	305,000	255,000
GRAND TOTAL				<u>15,599,000</u>	<u>16,596,000</u>	<u>16,946,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NM0163	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE NEELUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,771,000	11,387,000	12,219,000
A011	TOTAL PAY	5	5	3,409,000	3,404,000	3,740,000
A01101	PAY OF OFFICERS	3	3	2,876,000	2,833,000	3,129,000
A015	Additional District & Session Judge	BPS-20	1	1,650,000		1,832,000
A053	Assistant	BPS-16	1	767,000		757,000
S102	Stenographer	BPS-16	1	459,000		540,000
A01151	PAY OF OTHER STAFF		2	533,000	571,000	611,000
J016	Junior Clerk	BPS-11	1	342,000		389,000
N004	Naib Qasid	BPS-01	1	191,000		222,000
A012	TOTAL ALLOWANCES			7,362,000	7,983,000	8,479,000
A012-1	TOTAL REGULAR ALLOWANCES			7,062,000	7,753,000	8,179,000
A01201	Senior Post Allowance			15,000	14,000	15,000
A01202	House Rent Allowance			176,000	146,000	176,000
A01203	Conveyance Allowance			176,000	176,000	176,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			4,015,000	3,786,000	4,043,000
A01217	Medical Allowance			114,000	102,000	105,000
A0124R	Ad-hoc Relief Allowance 2022			270,000	296,000	296,000
A0124X	Ad-hoc Relief Allowance 2023			875,000	964,000	1,000,000
A0125E	Ad-hoc Relief Allowance 2024				722,000	791,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01233	Unattractive Area Allowance (Karnah Allow.)			30,000	30,000	30,000
A0122S	Utility Allowance			948,000	918,000	948,000
A01248	Judicial Allowance			432,000	588,000	588,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			300,000	230,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	230,000	300,000
A03	TOTAL OPERATING EXPENSES			752,000	802,000	752,000
A032	TOTAL COMMUNICATION			41,000	41,000	41,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			34,000	34,000	34,000
A033	TOTAL UTILITIES			102,000	102,000	102,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			397,000	368,000	397,000
A03805	Travelling Allowance			134,000	105,000	134,000
002	Gazetted			94,000	94,000	94,000
003	Non-Gazetted			40,000	11,000	40,000
A03807	POL			263,000	263,000	263,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			212,000	291,000	212,000
A03901	Stationery			94,000	134,000	94,000
A03905	Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970	Others			82,000	121,000	82,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	121,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			255,000	255,000	255,000
A13001	Transport			255,000	255,000	255,000
GRAND TOTAL				11,778,000	12,444,000	13,226,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HT0226	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,060,000	12,686,000	13,166,000
A011	TOTAL PAY	5	5	3,518,000	3,738,000	4,019,000
A01101	PAY OF OFFICERS	3	3	2,965,000	3,183,000	3,571,000
A015	Additional District & Session Judge	BPS-20	1	1,912,000		2,073,000
A053	Assistant	BPS-16	1	567,000		649,000
S102	Stenographer	BPS-16	1	486,000		849,000
A01151	PAY OF OTHER STAFF		2	553,000	555,000	448,000
J016	Junior Clerk	BPS-11	1	357,000		247,000
N004	Naib Qasid	BPS-01	1	196,000		201,000
A012	TOTAL ALLOWANCES			7,542,000	8,948,000	9,147,000
A012-1	TOTAL REGULAR ALLOWANCES			7,242,000	8,648,000	8,847,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			230,000	260,000	277,000
A01203	Conveyance Allowance			176,000	180,000	176,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			3,933,000	4,326,000	4,376,000
A01217	Medical Allowance			105,000	129,000	129,000
A0124R	Ad-hoc Relief Allowance 2022			332,000	339,000	339,000
A0124X	Ad-hoc Relief Allowance 2023			1,060,000	1,117,000	1,180,000
A0125E	Ad-hoc Relief Allowance 2024				816,000	880,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122S	Utility Allowance			948,000	975,000	960,000
A01248	Judicial Allowance			432,000	480,000	504,000
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
A03	TOTAL OPERATING EXPENSES			730,000	1,153,000	730,000
A032	TOTAL COMMUNICATION			41,000	34,000	41,000
A03201	Postage & Telegraph			7,000		7,000
A03202	Telephone & Trunk Call			34,000	34,000	34,000
A033	TOTAL UTILITIES			102,000	252,000	102,000
A03303	Electricity			100,000	250,000	100,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			397,000	677,000	397,000
A03805	Travelling Allowance			134,000	114,000	134,000
002	Gazetted			94,000	94,000	94,000
003	Non-Gazetted			40,000	20,000	40,000
A03807	POL			263,000	563,000	263,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03901	Stationery			72,000	72,000	72,000
A03905	Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970	Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>355,000</u>	<u>255,000</u>
A13001	Transport			255,000	355,000	255,000
GRAND TOTAL				<u>12,045,000</u>	<u>14,194,000</u>	<u>14,151,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BG0523	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,658,000	11,318,000	11,804,000
A011	TOTAL PAY	5	5	3,278,000	3,242,000	3,590,000
A01101	PAY OF OFFICERS	3	3	2,751,000	2,581,000	2,994,000
A015	Additional District & Session Judge	BPS-20	1	1,671,000		1,832,000
A053	Assistant	BPS-16	1	594,000		649,000
S102	Stenographer	BPS-16	1	486,000		513,000
A01151	PAY OF OTHER STAFF		2	527,000	661,000	596,000
J016	Junior Clerk	BPS-11	1	326,000		357,000
N004	Naib Qasid	BPS-01	1	201,000		239,000
A012	TOTAL ALLOWANCES			7,380,000	8,076,000	8,214,000
A012-1	TOTAL REGULAR ALLOWANCES			7,080,000	7,371,000	7,914,000
A01201	Senior Post Allowance			15,000	13,000	15,000
A01202	House Rent Allowance			263,000	120,000	230,000
A01203	Conveyance Allowance			176,000	176,000	176,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			3,813,000	3,678,000	3,967,000
A01217	Medical Allowance			125,000	106,000	95,000
A0124R	Ad-hoc Relief Allowance 2022			308,000	277,000	301,000
A0124X	Ad-hoc Relief Allowance 2023			989,000	960,000	989,000
A0125E	Ad-hoc Relief Allowance 2024				716,000	753,000
A01224	Entertainment Allowance			7,000	6,000	1,000
A0122S	Utility Allowance			948,000	840,000	888,000
A01248	Judicial Allowance			432,000	475,000	495,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			300,000	705,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	705,000	300,000
A03	TOTAL OPERATING EXPENSES			730,000	964,000	730,000
A032	TOTAL COMMUNICATION			41,000	41,000	41,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			34,000	34,000	34,000
A033	TOTAL UTILITIES			102,000	102,000	102,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			397,000	631,000	397,000
A03805	Travelling Allowance			134,000	110,000	134,000
002	Gazetted			94,000	94,000	94,000
003	Non-Gazetted			40,000	16,000	40,000
A03807	POL			263,000	521,000	263,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03901	Stationery			72,000	72,000	72,000
A03905	Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970	Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001	Transport			255,000	255,000	255,000
GRAND TOTAL				<u>11,643,000</u>	<u>12,537,000</u>	<u>12,789,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HV0442	<u>ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE HAVELI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,034,000	11,985,000	12,538,000
A011	TOTAL PAY	5	5	3,548,000	3,707,000	3,881,000
A01101	PAY OF OFFICERS	3	3	2,953,000	3,043,000	3,235,000
A015	Additional District & Session Judge	BPS-20	1	1,791,000		1,992,000
A053	Assistant	BPS-16	1	676,000		730,000
S102	Stenographer	BPS-16	1	486,000		513,000
A01151	PAY OF OTHER STAFF		2	595,000	664,000	646,000
J016	Junior Clerk	BPS-11	1	335,000		389,000
N004	Naib Qasid	BPS-01	1	260,000		257,000
A012	TOTAL ALLOWANCES			7,486,000	8,278,000	8,657,000
A012-1	TOTAL REGULAR ALLOWANCES			7,186,000	7,978,000	8,357,000
A01201	Senior Post Allowance			15,000	16,000	15,000
A01202	House Rent Allowance			184,000	224,000	277,000
A01203	Conveyance Allowance			176,000	146,000	176,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			4,005,000	4,038,000	4,100,000
A01217	Medical Allowance			105,000	99,000	129,000
A0124R	Ad-hoc Relief Allowance 2022			311,000	330,000	339,000
A0124X	Ad-hoc Relief Allowance 2023			1,071,000	1,098,000	1,180,000
A0125E	Ad-hoc Relief Allowance 2024				711,000	804,000
A01224	Entertainment Allowance			7,000	8,000	7,000
A0122S	Utility Allowance			876,000	894,000	894,000
A01248	Judicial Allowance			432,000	410,000	432,000
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
A03	TOTAL OPERATING EXPENSES			910,000	1,065,000	910,000
A032	TOTAL COMMUNICATION			41,000	51,000	41,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			34,000	44,000	34,000
A033	TOTAL UTILITIES			102,000	102,000	102,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			180,000	180,000	180,000
A03402	Rent for Office Buildings (Non Transferable)			180,000	180,000	180,000
A038	TOTAL TRANSPORTATION			397,000	522,000	397,000
A03805	Travelling Allowance			134,000	159,000	134,000
002	Gazetted			94,000	119,000	94,000
003	Non-Gazetted			40,000	40,000	40,000
A03807	POL			263,000	363,000	263,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>190,000</u>	<u>210,000</u>	<u>190,000</u>
A03901	Stationery			72,000	72,000	72,000
A03905	Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970	Others			<u>82,000</u>	<u>102,000</u>	<u>82,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	102,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001	Transport			255,000	255,000	255,000
GRAND TOTAL				<u>12,199,000</u>	<u>13,305,000</u>	<u>13,703,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0511	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,922,000	12,785,000	13,340,000
A011	TOTAL PAY	5	5	3,782,000	4,011,000	4,080,000
A01101	PAY OF OFFICERS	3	3	3,229,000	3,463,000	3,501,000
A015	Additional District & Session Judge	BPS-20	1	1,992,000		2,153,000
A053	Assistant	BPS-16	1	594,000		622,000
S102	Stenographer	BPS-16	1	643,000		726,000
A01151	PAY OF OTHER STAFF		2	553,000	548,000	579,000
J016	Junior Clerk	BPS-11	1	326,000		342,000
N004	Naib Qasid	BPS-01	1	227,000		237,000
A012	TOTAL ALLOWANCES			8,140,000	8,774,000	9,260,000
A012-1	TOTAL REGULAR ALLOWANCES			7,840,000	8,474,000	8,960,000
A01201	Senior Post Allowance			15,000	8,000	15,000
A01202	House Rent Allowance			375,000	308,000	375,000
A01203	Conveyance Allowance			176,000	215,000	215,000
A01207	Washing Allowance			2,000	0	1,000
A01208	Dress Allowance			2,000	0	1,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	1,000
A0120K	Special Judicial Allowance			4,258,000	4,297,000	4,367,000
A01217	Medical Allowance			125,000	98,000	101,000
A0124R	Ad-hoc Relief Allowance 2022			341,000	314,000	341,000
A0124X	Ad-hoc Relief Allowance 2023			1,142,000	1,046,000	1,176,000
A0125E	Ad-hoc Relief Allowance 2024				776,000	920,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122S	Utility Allowance			960,000	935,000	960,000
A01248	Judicial Allowance			432,000	470,000	480,000
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
A03	TOTAL OPERATING EXPENSES			730,000	690,000	730,000
A032	TOTAL COMMUNICATION			41,000	17,000	41,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			34,000	10,000	34,000
A033	TOTAL UTILITIES			102,000	102,000	102,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			397,000	357,000	397,000
A03805	Travelling Allowance			134,000	94,000	134,000
002	Gazetted			94,000	94,000	94,000
003	Non-Gazetted			40,000		40,000
A03807	POL			263,000	263,000	263,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>190,000</u>	<u>214,000</u>	<u>190,000</u>
A03901	Stationery			72,000	84,000	72,000
A03905	Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970	Others			<u>82,000</u>	<u>94,000</u>	<u>82,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	94,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>295,000</u>	<u>255,000</u>
A13001	Transport			255,000	295,000	255,000
GRAND TOTAL				<u>12,907,000</u>	<u>13,770,000</u>	<u>14,325,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SJ0253	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE SUDHNOTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,383,000	10,143,000	11,519,000
A011	TOTAL PAY	5	5	3,087,000	3,015,000	3,449,000
A01101	PAY OF OFFICERS	3	3	2,424,000	2,465,000	2,886,000
A015	Additional District & Session Judge	BPS-20	1	1	1,350,000	1,832,000
A053	Assistant	BPS-16	1	1	486,000	676,000
S102	Stenographer	BPS-16	1	1	588,000	378,000
A01151	PAY OF OTHER STAFF		2	663,000	550,000	563,000
J016	Junior Clerk	BPS-11	1	1	389,000	357,000
N004	Naib Qasid	BPS-01	1	1	274,000	206,000
A012	TOTAL ALLOWANCES			7,296,000	7,128,000	8,070,000
A012-1	TOTAL REGULAR ALLOWANCES			6,996,000	6,853,000	7,770,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			250,000	76,000	230,000
A01203	Conveyance Allowance			176,000	126,000	176,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			3,910,000	3,517,000	3,898,000
A01217	Medical Allowance			146,000	88,000	103,000
A0124R	Ad-hoc Relief Allowance 2022			144,000	271,000	299,000
A0124X	Ad-hoc Relief Allowance 2023			904,000	903,000	940,000
A0125E	Ad-hoc Relief Allowance 2024				666,000	718,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122S	Utility Allowance			960,000	808,000	948,000
A01248	Judicial Allowance			480,000	372,000	432,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			300,000	275,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	275,000	300,000
A03	TOTAL OPERATING EXPENSES			700,000	725,000	700,000
A032	TOTAL COMMUNICATION			41,000	16,000	41,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			34,000	9,000	34,000
A033	TOTAL UTILITIES			102,000	102,000	102,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			367,000	417,000	367,000
A03805	Travelling Allowance			128,000	0	128,000
002	Gazetted			94,000		94,000
003	Non-Gazetted			34,000		34,000
A03807	POL			239,000	417,000	239,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03901	Stationery			72,000	72,000	72,000
A03905	Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970	Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001	Transport			255,000	255,000	255,000
GRAND TOTAL				<u>11,338,000</u>	<u>11,123,000</u>	<u>12,474,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0607	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,000,000	11,652,000	12,360,000
A011	TOTAL PAY	5	5	3,450,000	3,365,000	3,713,000
A01101	PAY OF OFFICERS	3	3	2,885,000	2,657,000	3,022,000
A015	Additional District & Session Judge	BPS-20	1	1,832,000		1,671,000
A053	Assistant	BPS-16	1	459,000		811,000
S102	Stenographer	BPS-16	1	594,000		540,000
A01151	PAY OF OTHER STAFF		2	565,000	708,000	691,000
J016	Junior Clerk	BPS-11	1	340,000		405,000
N004	Naib Qasid	BPS-01	1	225,000		286,000
A012	TOTAL ALLOWANCES			7,550,000	8,287,000	8,647,000
A012-1	TOTAL REGULAR ALLOWANCES			7,250,000	7,987,000	8,347,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			230,000	336,000	345,000
A01203	Conveyance Allowance			176,000	164,000	176,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			3,879,000	3,910,000	4,033,000
A01217	Medical Allowance			125,000	122,000	127,000
A0124R	Ad-hoc Relief Allowance 2022			375,000	309,000	328,000
A0124X	Ad-hoc Relief Allowance 2023			1,027,000	1,083,000	1,140,000
A0125E	Ad-hoc Relief Allowance 2024				699,000	792,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122S	Utility Allowance			980,000	918,000	948,000
A01248	Judicial Allowance			432,000	420,000	432,000
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
A03	TOTAL OPERATING EXPENSES			730,000	730,000	730,000
A032	TOTAL COMMUNICATION			41,000	31,000	41,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			34,000	24,000	34,000
A033	TOTAL UTILITIES			102,000	102,000	102,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			397,000	443,000	397,000
A03805	Travelling Allowance			134,000	101,000	134,000
002	Gazetted			94,000	61,000	94,000
003	Non-Gazetted			40,000	40,000	40,000
A03807	POL			263,000	342,000	263,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>190,000</u>	<u>154,000</u>	<u>190,000</u>
A03901	Stationery			72,000	72,000	72,000
A03905	Newspapers, Periodicals and Books			36,000		36,000
A03970	Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001	Transport			255,000	255,000	255,000
GRAND TOTAL				<u>11,985,000</u>	<u>12,637,000</u>	<u>13,345,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MJ0461	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,006,000	11,355,000	12,404,000
A011	TOTAL PAY	5	5	3,445,000	3,269,000	3,565,000
A01101	PAY OF OFFICERS	3	3	2,885,000	2,719,000	2,995,000
A015	Additional District & Session Judge	BPS-20	1	1,832,000		1,832,000
A053	Assistant	BPS-16	1	594,000		650,000
S102	Stenographer	BPS-16	1	459,000		513,000
A01151	PAY OF OTHER STAFF	2	2	560,000	550,000	570,000
J016	Junior Clerk	BPS-11	1	340,000		358,000
N004	Naib Qasid	BPS-01	1	220,000		212,000
A012	TOTAL ALLOWANCES			7,561,000	8,086,000	8,839,000
A012-1	TOTAL REGULAR ALLOWANCES			7,261,000	7,786,000	8,539,000
A01201	Senior Post Allowance			15,000	13,000	15,000
A01202	House Rent Allowance			345,000	273,000	282,000
A01203	Conveyance Allowance			176,000	191,000	176,000
A01207	Washing Allowance			2,000	0	1,000
A01208	Dress Allowance			2,000	0	1,000
A0120K	Special Judicial Allowance			3,879,000	3,692,000	4,000,000
A01217	Medical Allowance			107,000	120,000	125,000
A0124R	Ad-hoc Relief Allowance 2022			321,000	279,000	305,000
A0124X	Ad-hoc Relief Allowance 2023			1,027,000	1,180,000	1,200,000
A0125E	Ad-hoc Relief Allowance 2024				720,000	1,047,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A0122S	Utility Allowance			948,000	902,000	948,000
A01248	Judicial Allowance			432,000	410,000	432,000
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
A03	TOTAL OPERATING EXPENSES			630,000	537,000	630,000
A032	TOTAL COMMUNICATION			41,000	44,000	41,000
A03201	Postage & Telegraph			7,000	5,000	7,000
A03202	Telephone & Trunk Call			34,000	39,000	34,000
A033	TOTAL UTILITIES			2,000	0	2,000
A03304	Hot & Cold Weather Charges			2,000		2,000
A038	TOTAL TRANSPORTATION			397,000	313,000	397,000
A03805	Travelling Allowance			134,000	0	134,000
002	Gazetted			94,000		94,000
003	Non-Gazetted			40,000		40,000
A03807	POL			263,000	313,000	263,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>190,000</u>	<u>180,000</u>	<u>190,000</u>
A03901	Stationery			72,000	72,000	72,000
A03905	Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970	Others			<u>82,000</u>	<u>72,000</u>	<u>82,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	72,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001	Transport			255,000	255,000	255,000
GRAND TOTAL				<u>11,891,000</u>	<u>12,147,000</u>	<u>13,289,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BB0373	ADDITIONAL DISTRICT & SESSION JUDGE/FAMILY JUDGE BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,713,000	11,374,000	12,215,000
A011	TOTAL PAY	5	5	3,680,000	3,322,000	3,730,000
A01101	PAY OF OFFICERS	3	3	3,080,000	2,676,000	3,041,000
A015	Additional District & Session Judge	BPS-20	1	1,695,000		1,462,000
A053	Assistant	BPS-16	1	605,000		730,000
S102	Stenographer	BPS-16	1	780,000		849,000
A01151	PAY OF OTHER STAFF		2	600,000	646,000	689,000
J016	Junior Clerk	BPS-11	1	310,000		467,000
N004	Naib Qasid	BPS-01	1	290,000		222,000
A012	TOTAL ALLOWANCES			8,033,000	8,052,000	8,485,000
A012-1	TOTAL REGULAR ALLOWANCES			7,733,000	7,752,000	8,185,000
A01201	Senior Post Allowance			15,000	0	1,000
A01202	House Rent Allowance			253,000	399,000	253,000
A01203	Conveyance Allowance			176,000	377,000	176,000
A01207	Washing Allowance			2,000	1,000	1,000
A01208	Dress Allowance			2,000	1,000	1,000
A0120K	Special Judicial Allowance			4,317,000	3,537,000	4,076,000
A01217	Medical Allowance			125,000	294,000	125,000
A0124R	Ad-hoc Relief Allowance 2022			338,000	282,000	338,000
A0124X	Ad-hoc Relief Allowance 2023			1,058,000	942,000	1,058,000
A0125E	Ad-hoc Relief Allowance 2024				691,000	770,000
A01224	Entertainment Allowance			7,000	4,000	6,000
A0122S	Utility Allowance			960,000	800,000	900,000
A01248	Judicial Allowance			480,000	424,000	480,000
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
A03	TOTAL OPERATING EXPENSES			730,000	830,000	730,000
A032	TOTAL COMMUNICATION			41,000	41,000	41,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			34,000	34,000	34,000
A033	TOTAL UTILITIES			102,000	2,000	102,000
A03303	Electricity			100,000		100,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			397,000	537,000	397,000
A03805	Travelling Allowance			134,000	74,000	134,000
002	Gazetted			94,000	74,000	94,000
003	Non-Gazetted			40,000		40,000
A03807	POL			263,000	463,000	263,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>190,000</u>	<u>250,000</u>	<u>190,000</u>
A03901	Stationery			72,000	102,000	72,000
A03905	Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970	Others			<u>82,000</u>	<u>112,000</u>	<u>82,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	112,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A13001	Transport			255,000	255,000	255,000
GRAND TOTAL				<u>12,698,000</u>	<u>12,459,000</u>	<u>13,200,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0454 ADDITIONAL DISTRICT & SESSION JUDGE SAMAHNI BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,712,000	9,979,000	10,626,000
A011 TOTAL PAY	4	4	2,962,000	2,851,000	3,190,000
A01101 PAY OF OFFICERS	3	3	2,699,000	2,314,000	2,723,000
A015 Additional District & Session Judge BPS-20	1	1	1,591,000		1,751,000
A053 Assistant BPS-16	1	1	730,000		594,000
S102 Stenographer BPS-16	1	1	378,000		378,000
A01151 PAY OF OTHER STAFF	1	1	263,000	537,000	467,000
J016 Junior Clerk BPS-11	1	1	263,000		467,000
A012 TOTAL ALLOWANCES			6,750,000	7,128,000	7,436,000
A012-1 TOTAL REGULAR ALLOWANCES			5,850,000	6,228,000	6,536,000
A01201 Senior Post Allowance			15,000	8,000	7,000
A01202 House Rent Allowance			208,000	559,000	246,000
A01203 Conveyance Allowance			141,000	452,000	154,000
A01207 Washing Allowance			2,000	0	1,000
A01208 Dress Allowance			2,000	0	1,000
A0120K Special Judicial Allowance			3,000,000	2,635,000	3,000,000
A01211 Hill Allowance (Personal Allowance)			5,000	0	1,000
A01217 Medical Allowance			85,000	430,000	98,000
A0124R Ad-hoc Relief Allowance 2022			277,000	193,000	277,000
A0124X Ad-hoc Relief Allowance 2023			884,000	658,000	884,000
A0125E Ad-hoc Relief Allowance 2024				482,000	660,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A0122S Utility Allowance			816,000	546,000	816,000
A01248 Judicial Allowance			408,000	258,000	384,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			900,000	900,000	900,000
A01277 Contingent Paid Staff		(03)	900,000	900,000	900,000
A03 TOTAL OPERATING EXPENSES			750,000	670,000	750,000
A032 TOTAL COMMUNICATION			41,000	41,000	41,000
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			34,000	34,000	34,000
A033 TOTAL UTILITIES			122,000	2,000	122,000
A03303 Electricity			120,000		120,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			397,000	437,000	397,000
A03805 Travelling Allowance			134,000	174,000	134,000
002 Gazetted			94,000	134,000	94,000
003 Non-Gazetted			40,000	40,000	40,000
A03807 POL			263,000	263,000	263,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
A03901	Stationery			72,000	72,000	72,000
A03905	Newspapers, Periodicals and Books			36,000	36,000	36,000
A03970	Others			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			82,000	82,000	82,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>255,000</u>	<u>280,000</u>	<u>255,000</u>
A13001	Transport			255,000	280,000	255,000
GRAND TOTAL				<u>10,717,000</u>	<u>10,929,000</u>	<u>11,631,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0064	SENIOR CIVIL JUDGE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,155,000	21,936,000	22,368,000
A011	TOTAL PAY	15	16	6,250,000	6,250,000	6,670,000
A01101	PAY OF OFFICERS	2	2	1,975,000	1,927,000	2,002,000
S041	Senior Civil Judge	BPS-19	1	1,353,000		1,353,000
S102	Stenographer	BPS-16	1	622,000		649,000
A01151	PAY OF OTHER STAFF	13	14	4,275,000	4,323,000	4,668,000
S042	Senior Clerk	BPS-14	2	1,000,000		1,063,000
J016	Junior Clerk	BPS-11	4	1,508,000		1,800,000
P057	Process Server	BPS-02	6	1,590,000		1,624,000
N004	Naib Qasid	BPS-02	1	177,000		181,000
A012	TOTAL ALLOWANCES			13,905,000	15,686,000	15,698,000
A012-1	TOTAL REGULAR ALLOWANCES			13,905,000	15,686,000	15,698,000
A01202	House Rent Allowance			594,000	634,000	673,000
A01203	Conveyance Allowance			418,000	416,000	416,000
A01207	Washing Allowance			11,000	2,000	2,000
A01208	Dress Allowance			11,000	2,000	2,000
A0120K	Special Judicial Allowance			6,882,000	7,161,000	6,995,000
A0120M	Car Allowance			72,000	0	1,000
A01217	Medical Allowance			274,000	301,000	301,000
A0124R	Ad-hoc Relief Allowance 2022			527,000	572,000	573,000
A0124X	Ad-hoc Relief Allowance 2023			2,003,000	1,999,000	2,082,000
A0125E	Ad-hoc Relief Allowance 2024				1,497,000	1,550,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122S	Utility Allowance			2,088,000	2,088,000	2,088,000
A0120Q	Fixed Daily Allowance			11,000	0	1,000
A01248	Judicial Allowance			1,008,000	1,008,000	1,008,000
A03	TOTAL OPERATING EXPENSES			628,000	615,000	628,000
A032	TOTAL COMMUNICATION			17,000	14,000	17,000
A03201	Postage & Telegraph			3,000		3,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			2,000	2,000	2,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			485,000	445,000	485,000
A03805	Travelling Allowance			134,000	94,000	134,000
002	Gazetted			94,000	94,000	94,000
003	Non-Gazetted			40,000		40,000
A03807	POL			351,000	351,000	351,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>124,000</u>	<u>154,000</u>	<u>124,000</u>
A03901	Stationery			70,000	85,000	70,000
A03970	Others			<u>54,000</u>	<u>69,000</u>	<u>54,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			54,000	69,000	54,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport			156,000	156,000	156,000
GRAND TOTAL				<u>20,939,000</u>	<u>22,707,000</u>	<u>23,152,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NM0009	SENIOR CIVIL JUDGE AUTHMUQAM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,386,000	15,344,000	16,530,000
A011	TOTAL PAY	11	11	4,879,000	4,427,000	4,795,000
A01101	PAY OF OFFICERS	2	2	2,001,000	1,756,000	1,812,000
S041	Senior Civil Judge	BPS-19	1	1	1,407,000	1,190,000
S102	Stenographer	BPS-16	1	1	594,000	622,000
A01151	PAY OF OTHER STAFF	9	9	2,878,000	2,671,000	2,983,000
S042	Senior Clerk	BPS-14	1	1	510,000	531,000
J016	Junior Clerk	BPS-11	3	3	1,025,000	1,088,000
P057	Process Server	BPS-02	4	4	1,111,000	1,127,000
N004	Naib Qasid	BPS-02	1	1	232,000	237,000
A012	TOTAL ALLOWANCES			10,507,000	10,917,000	11,735,000
A012-1	TOTAL REGULAR ALLOWANCES			10,507,000	10,917,000	11,735,000
A01202	House Rent Allowance			280,000	190,000	280,000
A01203	Conveyance Allowance			304,000	276,000	304,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			9,000	4,000	9,000
A0120K	Special Judicial Allowance			5,493,000	5,188,000	5,433,000
A01217	Medical Allowance			209,000	187,000	202,000
A0124R	Ad-hoc Relief Allowance 2022			448,000	408,000	448,000
A0124X	Ad-hoc Relief Allowance 2023			1,362,000	1,399,000	1,528,000
A0125E	Ad-hoc Relief Allowance 2024				1,045,000	1,130,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01233	Unattractive Area Allowance (Karnah Allow.)			30,000	30,000	30,000
A0122S	Utility Allowance			1,584,000	1,464,000	1,584,000
A0120Q	Fixed Daily Allowance			5,000	5,000	4,000
A01248	Judicial Allowance			768,000	708,000	768,000
A03	TOTAL OPERATING EXPENSES			758,000	643,000	758,000
A032	TOTAL COMMUNICATION			17,000	5,000	17,000
A03201	Postage & Telegraph			3,000	5,000	3,000
A03202	Telephone & Trunk Call			14,000		14,000
A033	TOTAL UTILITIES			97,000	19,000	97,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			80,000		80,000
A03304	Hot & Cold Weather Charges			2,000	4,000	2,000
A038	TOTAL TRANSPORTATION			485,000	445,000	485,000
A03805	Travelling Allowance			134,000	94,000	134,000
002	Gazetted			94,000	94,000	94,000
003	Non-Gazetted			40,000		40,000
A03807	POL			351,000	351,000	351,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			159,000	174,000	159,000
A03901	Stationery			70,000	80,000	70,000
A03905	Newspapers, Periodicals and Books			35,000	35,000	35,000
A03970	Others			54,000	59,000	54,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			54,000	59,000	54,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			156,000	237,000	156,000
A13001	Transport			156,000	237,000	156,000
GRAND TOTAL				16,300,000	16,224,000	17,444,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HT0182	SENIOR CIVIL JUDGE JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,497,000	13,981,000	13,501,000
A011	TOTAL PAY	7	7	3,518,000	3,759,000	3,892,000
A01101	PAY OF OFFICERS	2	2	1,903,000	2,145,000	2,219,000
S041	Senior Civil Judge	BPS-19	1	1,136,000		1,679,000
S102	Stenographer	BPS-16	1	767,000		540,000
A01151	PAY OF OTHER STAFF	5	5	1,615,000	1,614,000	1,673,000
S042	Senior Clerk	BPS-14	1	448,000		490,000
J016	Junior Clerk	BPS-11	2	683,000		715,000
N004	Naib Qasid	BPS-01	1	245,000		217,000
C061	Chowkidar	BPS-01	1	239,000		251,000
A012	TOTAL ALLOWANCES			8,979,000	10,222,000	9,609,000
A012-1	TOTAL REGULAR ALLOWANCES			8,379,000	9,622,000	9,009,000
A01202	House Rent Allowance			263,000	242,000	248,000
A01203	Conveyance Allowance			206,000	206,000	206,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120K	Special Judicial Allowance			4,284,000	4,925,000	4,275,000
A0120M	Car Allowance			72,000	0	1,000
A01217	Medical Allowance			148,000	137,000	137,000
A0124R	Ad-hoc Relief Allowance 2022			616,000	342,000	342,000
A0124X	Ad-hoc Relief Allowance 2023			1,060,000	1,158,000	1,158,000
A0125E	Ad-hoc Relief Allowance 2024				858,000	888,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122S	Utility Allowance			1,116,000	1,104,000	1,104,000
A01248	Judicial Allowance			600,000	636,000	636,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			600,000	600,000	600,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			657,000	994,000	657,000
A032	TOTAL COMMUNICATION			14,000	14,000	14,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			56,000	56,000	56,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			40,000	40,000	40,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			491,000	778,000	491,000
A03805	Travelling Allowance			140,000	257,000	140,000
002	Gazetted			94,000	211,000	94,000
003	Non-Gazetted			46,000	46,000	46,000
A03807	POL			351,000	521,000	351,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>96,000</u>	<u>146,000</u>	<u>96,000</u>
A03901	Stationery			44,000	44,000	44,000
A03905	Newspapers, Periodicals and Books			11,000	11,000	11,000
A03970	Others			<u>41,000</u>	<u>91,000</u>	<u>41,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			41,000	91,000	41,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>256,000</u>	<u>156,000</u>
A13001	Transport			156,000	256,000	156,000
GRAND TOTAL				<u>13,310,000</u>	<u>15,231,000</u>	<u>14,314,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BG0016	SENIOR CIVIL JUDGE BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,379,000	20,127,000	20,121,000
A011	TOTAL PAY	14	14	5,656,000	5,567,000	5,803,000
A01101	PAY OF OFFICERS	2	2	2,002,000	1,857,000	1,928,000
S041	Senior Civil Judge	BPS-19	1	1,353,000		1,244,000
S102	Stenographer	BPS-16	1	649,000		684,000
A01151	PAY OF OTHER STAFF	12	12	3,654,000	3,710,000	3,875,000
S042	Senior Clerk	BPS-14	1	406,000		448,000
J016	Junior Clerk	BPS-11	4	1,351,000		1,335,000
P057	Process Server	BPS-02	5	1,509,000		1,539,000
N004	Naib Qasid	BPS-02	1	182,000		342,000
P057	Process Server	BPS-01	1	206,000		211,000
A012	TOTAL ALLOWANCES			12,723,000	14,560,000	14,318,000
A012-1	TOTAL REGULAR ALLOWANCES			12,723,000	14,560,000	14,318,000
A01202	House Rent Allowance			369,000	360,000	389,000
A01203	Conveyance Allowance			381,000	381,000	381,000
A01207	Washing Allowance			11,000	2,000	2,000
A01208	Dress Allowance			11,000	2,000	2,000
A0120K	Special Judicial Allowance			6,381,000	7,058,000	6,401,000
A0120M	Car Allowance			72,000	0	1,000
A01211	Hill Allowance (Personal Allowance)			21,000	3,000	2,000
A01217	Medical Allowance			252,000	261,000	262,000
A0124R	Ad-hoc Relief Allowance 2022			527,000	500,000	500,000
A0124X	Ad-hoc Relief Allowance 2023			1,805,000	1,750,000	1,816,000
A0125E	Ad-hoc Relief Allowance 2024				1,306,000	1,612,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122S	Utility Allowance			1,944,000	1,955,000	1,956,000
A0120Q	Fixed Daily Allowance			7,000	5,000	4,000
A01248	Judicial Allowance			936,000	971,000	984,000
A03	TOTAL OPERATING EXPENSES			680,000	809,000	680,000
A032	TOTAL COMMUNICATION			34,000	29,000	34,000
A03201	Postage & Telegraph			23,000	23,000	23,000
A03202	Telephone & Trunk Call			11,000	6,000	11,000
A033	TOTAL UTILITIES			46,000	46,000	46,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			30,000	30,000	30,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>476,000</u>	<u>610,000</u>	<u>476,000</u>
A03805	Travelling Allowance			<u>125,000</u>	<u>209,000</u>	<u>125,000</u>
002	Gazetted			94,000	178,000	94,000
003	Non-Gazetted			31,000	31,000	31,000
A03807	POL			351,000	401,000	351,000
A039	TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03901	Stationery			70,000	70,000	70,000
A03970	Others			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			54,000	54,000	54,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>231,000</u>	<u>156,000</u>
A13001	Transport			156,000	231,000	156,000
GRAND TOTAL				<u>19,215,000</u>	<u>21,167,000</u>	<u>20,957,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HV0310	SENIOR CIVIL JUDGE HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,249,000	13,577,000	13,947,000
A011	TOTAL PAY	8	8	4,127,000	3,977,000	4,058,000
A01101	PAY OF OFFICERS	2	2	1,903,000	1,683,000	1,757,000
S041	Senior Civil Judge	BPS-19	1	1,136,000		1,244,000
S102	Stenographer	BPS-16	1	767,000		513,000
A01151	PAY OF OTHER STAFF	6	6	2,224,000	2,294,000	2,301,000
S042	Senior Clerk	BPS-14	1	552,000		573,000
J016	Junior Clerk	BPS-11	3	1,182,000		1,214,000
N004	Naib Qasid	BPS-01	1	245,000		257,000
C061	Chowkidar	BPS-01	1	245,000		257,000
A012	TOTAL ALLOWANCES			9,122,000	9,600,000	9,889,000
A012-1	TOTAL REGULAR ALLOWANCES			9,122,000	9,600,000	9,889,000
A01202	House Rent Allowance			287,000	265,000	265,000
A01203	Conveyance Allowance			240,000	240,000	240,000
A01207	Washing Allowance			2,000	4,000	4,000
A01208	Dress Allowance			2,000	4,000	4,000
A0120K	Special Judicial Allowance			4,801,000	4,618,000	4,777,000
A0120M	Car Allowance			72,000	0	1,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			159,000	155,000	155,000
A0124R	Ad-hoc Relief Allowance 2022			390,000	351,000	351,000
A0124X	Ad-hoc Relief Allowance 2023			1,265,000	1,224,000	1,254,000
A0125E	Ad-hoc Relief Allowance 2024				849,000	935,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122S	Utility Allowance			1,272,000	1,260,000	1,272,000
A01248	Judicial Allowance			624,000	624,000	624,000
A03	TOTAL OPERATING EXPENSES			729,000	597,000	729,000
A032	TOTAL COMMUNICATION			24,000	24,000	24,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			21,000	21,000	21,000
A033	TOTAL UTILITIES			67,000	37,000	67,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			50,000	20,000	50,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			60,000	60,000	60,000
A03402	Rent for Office Buildings (Non Transferable)			60,000	60,000	60,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>453,000</u>	<u>351,000</u>	<u>453,000</u>
A03805	Travelling Allowance			<u>102,000</u>	<u>0</u>	<u>102,000</u>
002	Gazetted			56,000		56,000
003	Non-Gazetted			46,000		46,000
A03807	POL			351,000	351,000	351,000
A039	TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03901	Stationery			84,000	84,000	84,000
A03970	Others			<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			41,000	41,000	41,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport			156,000	156,000	156,000
GRAND TOTAL				<u>14,134,000</u>	<u>14,330,000</u>	<u>14,832,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0015	SENIOR CIVIL JUDGE RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,970,000	18,871,000	19,224,000
A011	TOTAL PAY	13	13	5,459,000	5,393,000	5,500,000
A01101	PAY OF OFFICERS	2	2	2,011,000	1,735,000	1,785,000
S041	Senior Civil Judge	BPS-19	1	1,244,000		1,136,000
S102	Stenographer	BPS-16	1	767,000		649,000
A01151	PAY OF OTHER STAFF	11	11	3,448,000	3,658,000	3,715,000
S042	Senior Clerk	BPS-14	2	966,000		1,021,000
J016	Junior Clerk	BPS-11	3	920,000		962,000
P057	Process Server	BPS-02	5	1,386,000		1,546,000
N004	Naib Qasid	BPS-01	1	176,000		186,000
A012	TOTAL ALLOWANCES			12,511,000	13,478,000	13,724,000
A012-1	TOTAL REGULAR ALLOWANCES			12,511,000	13,478,000	13,724,000
A01202	House Rent Allowance			566,000	444,000	528,000
A01203	Conveyance Allowance			360,000	358,000	360,000
A01207	Washing Allowance			11,000	6,000	5,000
A01208	Dress Allowance			11,000	6,000	5,000
A0120K	Special Judicial Allowance			6,310,000	6,279,000	6,310,000
A0120M	Car Allowance			72,000	0	0
A01217	Medical Allowance			260,000	232,000	238,000
A0124R	Ad-hoc Relief Allowance 2022			508,000	479,000	481,000
A0124X	Ad-hoc Relief Allowance 2023			1,665,000	1,676,000	1,763,000
A0125E	Ad-hoc Relief Allowance 2024				1,274,000	1,300,000
A01224	Entertainment Allowance			6,000	9,000	6,000
A0122S	Utility Allowance			1,848,000	1,827,000	1,836,000
A0120Q	Fixed Daily Allowance			6,000	4,000	4,000
A01248	Judicial Allowance			888,000	884,000	888,000
A03	TOTAL OPERATING EXPENSES			632,000	873,000	632,000
A032	TOTAL COMMUNICATION			18,000	38,000	18,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			14,000	34,000	14,000
A033	TOTAL UTILITIES			17,000	17,000	17,000
A03302	Water			15,000	15,000	15,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			478,000	679,000	478,000
A03805	Travelling Allowance			127,000	328,000	127,000
002	Gazetted			87,000	268,000	87,000
003	Non-Gazetted			40,000	60,000	40,000
A03807	POL			351,000	351,000	351,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>119,000</u>	<u>139,000</u>	<u>119,000</u>
A03901	Stationery			70,000	70,000	70,000
A03970	Others			<u>49,000</u>	<u>69,000</u>	<u>49,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			49,000	69,000	49,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>299,000</u>	<u>156,000</u>
A13001	Transport			156,000	299,000	156,000
GRAND TOTAL				<u>18,758,000</u>	<u>20,043,000</u>	<u>20,012,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SJ0235	SENIOR CIVIL JUDGE PALLANDRI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,098,000	11,873,000	12,418,000
A011	TOTAL PAY	7	7	3,908,000	3,479,000	3,624,000
A01101	PAY OF OFFICERS	2	2	2,188,000	2,065,000	2,215,000
S041	Senior Civil Judge	BPS-19	1	1,462,000		1,407,000
S102	Stenographer	BPS-16	1	726,000		808,000
A01151	PAY OF OTHER STAFF	5	5	1,720,000	1,414,000	1,409,000
S042	Senior Clerk	BPS-14	1	510,000		510,000
J016	Junior Clerk	BPS-11	1	389,000		247,000
P057	Process Server	BPS-01	2	547,000		435,000
N004	Naib Qasid	BPS-01	1	274,000		217,000
A012	TOTAL ALLOWANCES			8,190,000	8,394,000	8,794,000
A012-1	TOTAL REGULAR ALLOWANCES			8,190,000	8,394,000	8,794,000
A01202	House Rent Allowance			256,000	143,000	310,000
A01203	Conveyance Allowance			193,000	181,000	193,000
A01207	Washing Allowance			5,000	2,000	5,000
A01208	Dress Allowance				2,000	2,000
A0120K	Special Judicial Allowance			4,420,000	4,211,000	4,279,000
A0120M	Car Allowance			72,000	0	1,000
A01217	Medical Allowance			145,000	140,000	143,000
A0124R	Ad-hoc Relief Allowance 2022			151,000	313,000	313,000
A0124X	Ad-hoc Relief Allowance 2023			1,188,000	1,023,000	1,088,000
A0125E	Ad-hoc Relief Allowance 2024				750,000	785,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122S	Utility Allowance			1,152,000	1,062,000	1,092,000
A0120Q	Fixed Daily Allowance			2,000	2,000	1,000
A01248	Judicial Allowance			600,000	559,000	576,000
A03	TOTAL OPERATING EXPENSES			582,000	607,000	582,000
A032	TOTAL COMMUNICATION			16,000	31,000	16,000
A03201	Postage & Telegraph			3,000	18,000	3,000
A03202	Telephone & Trunk Call			13,000	13,000	13,000
A033	TOTAL UTILITIES			52,000	52,000	52,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			436,000	436,000	436,000
A03805	Travelling Allowance			85,000	85,000	85,000
002	Gazetted			47,000	47,000	47,000
003	Non-Gazetted			38,000	38,000	38,000
A03807	POL			351,000	351,000	351,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			78,000	88,000	78,000
A03901	Stationery			36,000	36,000	36,000
A03970	Others			42,000	52,000	42,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			42,000	52,000	42,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			156,000	156,000	156,000
A13001	Transport			156,000	156,000	156,000
GRAND TOTAL				12,836,000	12,636,000	13,156,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0014	SENIOR CIVIL JUDGE KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,236,000	20,828,000	20,842,000
A011	TOTAL PAY	15	15	5,761,000	5,740,000	5,880,000
A01101	PAY OF OFFICERS	2	2	2,167,000	1,910,000	1,998,000
S041	Senior Civil Judge	BPS-19	1	1	1,462,000	1,190,000
S102	Stenographer	BPS-16	1	1	705,000	808,000
A01151	PAY OF OTHER STAFF	13	13	3,594,000	3,830,000	3,882,000
S042	Senior Clerk	BPS-14	1	1	510,000	552,000
J016	Junior Clerk	BPS-11	4	4	1,398,000	1,603,000
P057	Process Server	BPS-02	7	7	1,411,000	1,441,000
N004	Naib Qasid	BPS-02	1	1	275,000	286,000
A012	TOTAL ALLOWANCES			13,475,000	15,088,000	14,962,000
A012-1	TOTAL REGULAR ALLOWANCES			13,475,000	15,088,000	14,962,000
A01202	House Rent Allowance			386,000	570,000	570,000
A01203	Conveyance Allowance			403,000	433,000	403,000
A01207	Washing Allowance			14,000	13,000	14,000
A01208	Dress Allowance			14,000	13,000	14,000
A0120K	Special Judicial Allowance			6,627,000	6,984,000	6,846,000
A0120M	Car Allowance			72,000	0	1,000
A01217	Medical Allowance			300,000	290,000	300,000
A0124R	Ad-hoc Relief Allowance 2022			848,000	501,000	510,000
A0124X	Ad-hoc Relief Allowance 2023			1,833,000	1,906,000	1,900,000
A0125E	Ad-hoc Relief Allowance 2024				1,232,000	1,294,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122S	Utility Allowance			1,980,000	2,091,000	2,064,000
A0120Q	Fixed Daily Allowance			8,000	5,000	8,000
A01248	Judicial Allowance			984,000	1,044,000	1,032,000
A03	TOTAL OPERATING EXPENSES			723,000	711,000	723,000
A032	TOTAL COMMUNICATION			17,000	32,000	17,000
A03201	Postage & Telegraph			3,000	18,000	3,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			97,000	97,000	97,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			80,000	80,000	80,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			485,000	398,000	485,000
A03805	Travelling Allowance			134,000	47,000	134,000
002	Gazetted			94,000	7,000	94,000
003	Non-Gazetted			40,000	40,000	40,000
A03807	POL			351,000	351,000	351,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>124,000</u>	<u>184,000</u>	<u>124,000</u>
A03901	Stationery			70,000	100,000	70,000
A03970	Others			<u>54,000</u>	<u>84,000</u>	<u>54,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			54,000	84,000	54,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>456,000</u>	<u>156,000</u>
A13001	Transport			156,000	456,000	156,000
GRAND TOTAL				<u>20,115,000</u>	<u>21,995,000</u>	<u>21,721,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MJ0013	SENIOR CIVIL JUDGE MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,586,000	17,376,000	18,297,000
A011	TOTAL PAY	13	13	5,346,000	4,990,000	5,319,000
A01101	PAY OF OFFICERS	2	2	1,893,000	1,864,000	2,072,000
S041	Senior Civil Judge	BPS-19	1	1,299,000		1,244,000
S102	Stenographer	BPS-16	1	594,000		828,000
A01151	PAY OF OTHER STAFF	11	11	3,453,000	3,126,000	3,247,000
S042	Senior Clerk	BPS-14	2	875,000		979,000
J016	Junior Clerk	BPS-11	3	915,000		668,000
P057	Process Server	BPS-02	5	1,426,000		1,343,000
N004	Naib Qasid	BPS-01	1	237,000		257,000
A012	TOTAL ALLOWANCES			12,240,000	12,386,000	12,978,000
A012-1	TOTAL REGULAR ALLOWANCES			12,240,000	12,386,000	12,978,000
A01202	House Rent Allowance			457,000	365,000	534,000
A01203	Conveyance Allowance			360,000	326,000	326,000
A01207	Washing Allowance			11,000	4,000	4,000
A01208	Dress Allowance			11,000	2,000	2,000
A0120K	Special Judicial Allowance			6,126,000	5,912,000	6,101,000
A0120M	Car Allowance			72,000	0	1,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	1,000
A01217	Medical Allowance			251,000	242,000	242,000
A0124R	Ad-hoc Relief Allowance 2022			509,000	420,000	425,000
A0124X	Ad-hoc Relief Allowance 2023			1,702,000	1,565,000	1,664,000
A0125E	Ad-hoc Relief Allowance 2024				1,045,000	1,160,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122S	Utility Allowance			1,836,000	1,683,000	1,692,000
A0120Q	Fixed Daily Allowance			6,000	4,000	4,000
A01248	Judicial Allowance			888,000	812,000	816,000
A03	TOTAL OPERATING EXPENSES			1,127,000	1,091,000	1,127,000
A032	TOTAL COMMUNICATION			17,000	17,000	17,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			217,000	217,000	217,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			284,000	284,000	284,000
A03402	Rent for Office Buildings (Non Transferable)			284,000	284,000	284,000
A038	TOTAL TRANSPORTATION			485,000	429,000	485,000
A03805	Travelling Allowance			134,000	78,000	134,000
002	Gazetted			94,000	56,000	94,000
003	Non-Gazetted			40,000	22,000	40,000
A03807	POL			351,000	351,000	351,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>124,000</u>	<u>144,000</u>	<u>124,000</u>
A03901	Stationery			70,000	70,000	70,000
A03970	Others			<u>54,000</u>	<u>74,000</u>	<u>54,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			54,000	74,000	54,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport			156,000	156,000	156,000
GRAND TOTAL				<u>18,869,000</u>	<u>18,623,000</u>	<u>19,580,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BB0009	SENIOR CIVIL JUDGE BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,665,000	18,963,000	18,972,000
A011	TOTAL PAY	12	12	5,667,000	5,686,000	5,633,000
A01101	PAY OF OFFICERS	2	2	2,043,000	2,128,000	2,194,000
S041	Senior Civil Judge	BPS-19	1	1,453,000		1,407,000
S102	Stenographer	BPS-16	1	590,000		787,000
A01151	PAY OF OTHER STAFF	10	10	3,624,000	3,558,000	3,439,000
S042	Senior Clerk	BPS-14	1	507,000		529,000
J016	Junior Clerk	BPS-11	4	1,671,000		1,493,000
P057	Process Server	BPS-02	4	1,071,000		1,034,000
N004	Naib Qasid	BPS-02	1	375,000		383,000
A012	TOTAL ALLOWANCES			11,998,000	13,277,000	13,339,000
A012-1	TOTAL REGULAR ALLOWANCES			11,998,000	13,277,000	13,339,000
A01202	House Rent Allowance			338,000	296,000	304,000
A01203	Conveyance Allowance			338,000	338,000	338,000
A01207	Washing Allowance			2,000	3,000	4,000
A01208	Dress Allowance			2,000	3,000	4,000
A0120K	Special Judicial Allowance			6,093,000	6,297,000	6,259,000
A0120M	Car Allowance			72,000	0	1,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			231,000	216,000	216,000
A0124R	Ad-hoc Relief Allowance 2022			519,000	505,000	519,000
A0124X	Ad-hoc Relief Allowance 2023			1,822,000	1,724,000	1,766,000
A0125E	Ad-hoc Relief Allowance 2024				1,278,000	1,300,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122S	Utility Allowance			1,728,000	1,692,000	1,728,000
A0120Q	Fixed Daily Allowance			5,000	4,000	4,000
A01248	Judicial Allowance			840,000	913,000	888,000
A03	TOTAL OPERATING EXPENSES			1,028,000	894,000	1,028,000
A032	TOTAL COMMUNICATION			17,000	17,000	17,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			402,000	402,000	402,000
A03303	Electricity			400,000	400,000	400,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			485,000	351,000	485,000
A03805	Travelling Allowance			134,000	0	134,000
002	Gazetted			94,000		94,000
003	Non-Gazetted			40,000		40,000
A03807	POL			351,000	351,000	351,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>124,000</u>	<u>124,000</u>	<u>124,000</u>
A03901	Stationery			70,000	70,000	70,000
A03970	Others			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			54,000	54,000	54,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>156,000</u>	<u>156,000</u>	<u>156,000</u>
A13001	Transport			156,000	156,000	156,000
GRAND TOTAL				<u>18,849,000</u>	<u>20,013,000</u>	<u>20,156,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0065	CIVIL JUDGE/TRAFFIC MAGISTRATE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,998,000	13,172,000	13,766,000
A011	TOTAL PAY	9	9	3,913,000	3,795,000	3,764,000
A01101	PAY OF OFFICERS	2	2	1,597,000	1,283,000	1,371,000
C066	Civil Judge/Traffic Magistrate	BPS-18	1	913,000		659,000
S102	Stenographer	BPS-16	1	684,000		712,000
A01151	PAY OF OTHER STAFF	7	7	2,316,000	2,512,000	2,393,000
S042	Senior Clerk	BPS-14	1	510,000		657,000
J016	Junior Clerk	BPS-11	2	746,000		778,000
P057	Process Server	BPS-02	3	833,000		725,000
N004	Naib Qasid	BPS-02	1	227,000		233,000
A012	TOTAL ALLOWANCES			9,085,000	9,377,000	10,002,000
A012-1	TOTAL REGULAR ALLOWANCES			9,085,000	9,377,000	10,002,000
A01202	House Rent Allowance			358,000	353,000	398,000
A01203	Conveyance Allowance			326,000	310,000	283,000
A01207	Washing Allowance			5,000	4,000	4,000
A01208	Dress Allowance			5,000	4,000	4,000
A0120K	Special Judicial Allowance			4,517,000	4,252,000	4,489,000
A0120M	Car Allowance			60,000	0	1,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	1,000
A01217	Medical Allowance			196,000	173,000	188,000
A0124R	Ad-hoc Relief Allowance 2022			353,000	340,000	365,000
A0124X	Ad-hoc Relief Allowance 2023			1,239,000	1,166,000	1,277,000
A0125E	Ad-hoc Relief Allowance 2024				875,000	920,000
A0122S	Utility Allowance			1,303,000	1,228,000	1,303,000
A0120Q	Fixed Daily Allowance			4,000	0	1,000
A01248	Judicial Allowance			714,000	672,000	768,000
A03	TOTAL OPERATING EXPENSES			236,000	310,000	236,000
A032	TOTAL COMMUNICATION			23,000	20,000	23,000
A03201	Postage & Telegraph			3,000		3,000
A03202	Telephone & Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			116,000	125,000	116,000
A03805	Travelling Allowance			115,000	125,000	115,000
002	Gazetted			75,000	120,000	75,000
003	Non-Gazetted			40,000	5,000	40,000
A03807	POL			1,000		1,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>96,000</u>	<u>164,000</u>	<u>96,000</u>
A03901	Stationery			50,000	70,000	50,000
A03906	Uniform & Liveries			2,000		2,000
A03970	Others			<u>44,000</u>	<u>94,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	94,000	44,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,000</u>	<u>0</u>	<u>1,000</u>
A13001	Transport			1,000		1,000
GRAND TOTAL				13,235,000	13,482,000	14,003,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0066	CIVIL JUDGE MUZAFFARABAD COURT NO-1					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,359,000	18,332,000	18,659,000
A011	TOTAL PAY	13	13	5,387,000	5,237,000	5,557,000
A01101	PAY OF OFFICERS	2	2	1,426,000	1,432,000	1,504,000
C065	Civil Judge	BPS-17	1	913,000		964,000
S102	Stenographer	BPS-16	1	513,000		540,000
A01151	PAY OF OTHER STAFF	11	11	3,961,000	3,805,000	4,053,000
S042	Senior Clerk	BPS-14	2	1,123,000		1,125,000
J016	Junior Clerk	BPS-11	3	1,104,000		1,245,000
P057	Process Server	BPS-02	5	1,471,000		1,471,000
N004	Naib Qasid	BPS-02	1	263,000		212,000
A012	TOTAL ALLOWANCES			11,972,000	13,095,000	13,102,000
A012-1	TOTAL REGULAR ALLOWANCES			11,972,000	13,095,000	13,102,000
A01202	House Rent Allowance			479,000	481,000	481,000
A01203	Conveyance Allowance			440,000	420,000	360,000
A01207	Washing Allowance			11,000	5,000	5,000
A01208	Dress Allowance			11,000	5,000	5,000
A0120K	Special Judicial Allowance			5,831,000	5,853,000	5,853,000
A0120M	Car Allowance			60,000	0	1,000
A01217	Medical Allowance			245,000	245,000	245,000
A0124R	Ad-hoc Relief Allowance 2022			463,000	478,000	479,000
A0124X	Ad-hoc Relief Allowance 2023			1,708,000	1,681,000	1,708,000
A0125E	Ad-hoc Relief Allowance 2024				1,263,000	1,300,000
A0122S	Utility Allowance			1,830,000	1,776,000	1,776,000
A0120Q	Fixed Daily Allowance			6,000	0	1,000
A01248	Judicial Allowance			888,000	888,000	888,000
A03	TOTAL OPERATING EXPENSES			225,000	233,000	225,000
A032	TOTAL COMMUNICATION			14,000	11,000	14,000
A03201	Postage & Telegraph			3,000		3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			2,000	2,000	2,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			115,000	36,000	115,000
A03805	Travelling Allowance			115,000	36,000	115,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			40,000	36,000	40,000
A039	TOTAL GENERAL			94,000	184,000	94,000
A03901	Stationery			50,000	90,000	50,000
A03970	Others			44,000	94,000	44,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	94,000	44,000
GRAND TOTAL				17,584,000	18,565,000	18,884,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0067	CIVIL JUDGE MUZAFFARABAD COURT NO-2					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,057,000	16,280,000	16,467,000
A011	TOTAL PAY	11	11	4,690,000	4,666,000	4,777,000
A01101	PAY OF OFFICERS	2	2	1,582,000	1,466,000	1,477,000
C065	Civil Judge	BPS-17	1	1,015,000		964,000
S102	Stenographer	BPS-16	1	567,000		513,000
A01151	PAY OF OTHER STAFF	9	9	3,108,000	3,200,000	3,300,000
S042	Senior Clerk	BPS-14	2	1,021,000		1,104,000
J016	Junior Clerk	BPS-11	2	731,000		809,000
P057	Process Server	BPS-02	4	1,075,000		1,101,000
N004	Naib Qasid	BPS-02	1	281,000		286,000
A012	TOTAL ALLOWANCES			9,367,000	11,614,000	11,690,000
A012-1	TOTAL REGULAR ALLOWANCES			9,367,000	11,614,000	11,690,000
A01202	House Rent Allowance			422,000	426,000	422,000
A01203	Conveyance Allowance			370,000	367,000	370,000
A01207	Washing Allowance			9,000	5,000	4,000
A01208	Dress Allowance			9,000	5,000	4,000
A0120K	Special Judicial Allowance			5,480,000	5,198,000	5,198,000
A0120M	Car Allowance			60,000	0	60,000
A01216	Qualification Allowance				60,000	60,000
A01217	Medical Allowance			215,000	239,000	215,000
A0124R	Ad-hoc Relief Allowance 2022			525,000	424,000	424,000
A0124X	Ad-hoc Relief Allowance 2023				1,490,000	1,490,000
A0125E	Ad-hoc Relief Allowance 2024				1,121,000	1,150,000
A0122S	Utility Allowance			1,524,000	1,532,000	1,524,000
A0120Q	Fixed Daily Allowance			9,000	0	1,000
A01248	Judicial Allowance			744,000	747,000	768,000
A03	TOTAL OPERATING EXPENSES			246,000	209,000	246,000
A032	TOTAL COMMUNICATION			14,000	0	14,000
A03201	Postage & Telegraph			3,000		3,000
A03202	Telephone & Trunk Call			11,000		11,000
A033	TOTAL UTILITIES			2,000	2,000	2,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			106,000	23,000	106,000
A03805	Travelling Allowance			106,000	23,000	106,000
002	Gazetted			75,000	23,000	75,000
003	Non-Gazetted			31,000		31,000
A039	TOTAL GENERAL			124,000	184,000	124,000
A03901	Stationery			50,000	80,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			44,000	74,000	44,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	74,000	44,000
GRAND TOTAL				14,303,000	16,489,000	16,713,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0069	CIVIL JUDGE COURT NO. 3 MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,467,000	11,298,000	11,594,000
A011	TOTAL PAY	8	8	3,545,000	3,147,000	3,281,000
A01101	PAY OF OFFICERS	2	2	1,637,000	1,226,000	1,266,000
C065	Civil Judge	BPS-17	1	1,015,000		643,000
S102	Stenographer	BPS-16	1	622,000		623,000
A01151	PAY OF OTHER STAFF	6	6	1,908,000	1,921,000	2,015,000
S042	Senior Clerk	BPS-14	1	594,000		531,000
J016	Junior Clerk	BPS-11	2	715,000		715,000
P057	Process Server	BPS-02	1	212,000		212,000
P057	Process Server	BPS-01	1	201,000		201,000
N004	Naib Qasid	BPS-01	1	186,000		356,000
A012	TOTAL ALLOWANCES			7,922,000	8,151,000	8,313,000
A012-1	TOTAL REGULAR ALLOWANCES			7,922,000	8,151,000	8,313,000
A01202	House Rent Allowance			334,000	291,000	282,000
A01203	Conveyance Allowance			227,000	287,000	227,000
A01207	Washing Allowance			5,000	1,000	2,000
A01208	Dress Allowance			5,000	1,000	2,000
A0120K	Special Judicial Allowance			3,888,000	3,682,000	3,700,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			155,000	178,000	148,000
A0124R	Ad-hoc Relief Allowance 2022			368,000	283,000	368,000
A0124X	Ad-hoc Relief Allowance 2023			1,117,000	989,000	1,033,000
A0125E	Ad-hoc Relief Allowance 2024				749,000	800,000
A0122S	Utility Allowance			1,183,000	1,114,000	1,114,000
A0120Q	Fixed Daily Allowance			4,000	0	1,000
A01248	Judicial Allowance			576,000	576,000	576,000
A03	TOTAL OPERATING EXPENSES			179,000	125,000	179,000
A032	TOTAL COMMUNICATION			14,000	11,000	14,000
A03201	Postage & Telegraph			3,000		3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			1,000	0	1,000
A03304	Hot & Cold Weather Charges			1,000		1,000
A038	TOTAL TRANSPORTATION			100,000	30,000	100,000
A03805	Travelling Allowance			100,000	30,000	100,000
002	Gazetted			75,000	30,000	75,000
003	Non-Gazetted			25,000		25,000
A039	TOTAL GENERAL			64,000	84,000	64,000
A03901	Stationery			12,000	22,000	12,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03970	Others			44,000	54,000	44,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	54,000	44,000
	GRAND TOTAL			11,646,000	11,423,000	11,773,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0674	CIVIL JUDGE PATIKKA (NASEERABABAD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,631,000	12,874,000	13,241,000
A011	TOTAL PAY	9	9	3,863,000	3,579,000	3,954,000
A01101	PAY OF OFFICERS	2	2	1,813,000	1,436,000	1,813,000
C065	Civil Judge	BPS-17	1	1,219,000		1,219,000
S102	Stenographer	BPS-16	1	594,000		594,000
A01151	PAY OF OTHER STAFF	7	7	2,050,000	2,143,000	2,141,000
S042	Senior Clerk	BPS-14	1	531,000		552,000
J016	Junior Clerk	BPS-11	1	373,000		389,000
P057	Process Server	BPS-02	1	260,000		260,000
N004	Naib Qasid	BPS-02	1	240,000		250,000
P057	Process Server	BPS-01	2	450,000		450,000
N004	Naib Qasid	BPS-01	1	196,000		240,000
A012	TOTAL ALLOWANCES			8,768,000	9,295,000	9,287,000
A012-1	TOTAL REGULAR ALLOWANCES			8,768,000	9,295,000	9,287,000
A01202	House Rent Allowance			231,000	281,000	231,000
A01203	Conveyance Allowance			236,000	316,000	236,000
A01207	Washing Allowance			9,000	0	9,000
A01208	Dress Allowance			9,000	0	9,000
A0120K	Special Judicial Allowance			4,451,000	4,223,000	4,223,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			166,000	189,000	166,000
A0124R	Ad-hoc Relief Allowance 2022			423,000	325,000	336,000
A0124X	Ad-hoc Relief Allowance 2023			1,204,000	1,135,000	1,204,000
A0125E	Ad-hoc Relief Allowance 2024				851,000	880,000
A0120Q	Fixed Daily Allowance			4,000	0	4,000
A0122S	Utility Allowance			1,375,000	1,329,000	1,329,000
A01248	Judicial Allowance			600,000	646,000	600,000
A03	TOTAL OPERATING EXPENSES			1,122,000	1,105,000	1,122,000
A032	TOTAL COMMUNICATION			19,000	33,000	19,000
A03201	Postage & Telegraph			8,000	7,000	8,000
A03202	Telephone & Trunk Call			11,000	26,000	11,000
A033	TOTAL UTILITIES			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			833,000	833,000	833,000
A03402	Rent for Office Buildings (Non Transferable)			833,000	833,000	833,000
A038	TOTAL TRANSPORTATION			101,000	40,000	101,000
A03805	Travelling Allowance			101,000	40,000	101,000
002	Gazetted			75,000	40,000	75,000
003	Non-Gazetted			26,000		26,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			69,000	99,000	69,000
A03901	Stationery			48,000	58,000	48,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970	Others			20,000	40,000	20,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			20,000	40,000	20,000
GRAND TOTAL				13,753,000	13,979,000	14,363,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NM0128	CIVIL JUDGE ATHMUQAM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,439,000	12,420,000	12,583,000
A011	TOTAL PAY	7	7	3,630,000	3,791,000	3,911,000
A01101	PAY OF OFFICERS	2	2	1,814,000	2,031,000	2,095,000
C065	Civil Judge	BPS-17	1	1	965,000	1,219,000
S102	Stenographer	BPS-16	1	1	849,000	876,000
A01151	PAY OF OTHER STAFF	5	5	1,816,000	1,760,000	1,816,000
S042	Senior Clerk	BPS-14	1	1	531,000	531,000
J016	Junior Clerk	BPS-11	1	1	373,000	373,000
P057	Process Server	BPS-01	2	2	690,000	690,000
N004	Naib Qasid	BPS-01	1	1	222,000	222,000
A012	TOTAL ALLOWANCES			7,809,000	8,629,000	8,672,000
A012-1	TOTAL REGULAR ALLOWANCES			7,809,000	8,629,000	8,672,000
A01202	House Rent Allowance			221,000	152,000	152,000
A01203	Conveyance Allowance			193,000	193,000	193,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	2,000	2,000
A0120K	Special Judicial Allowance			3,921,000	4,091,000	4,054,000
A0120M	Car Allowance			60,000	60,000	60,000
A01217	Medical Allowance			134,000	143,000	134,000
A0124R	Ad-hoc Relief Allowance 2022			611,000	340,000	356,000
A0124X	Ad-hoc Relief Allowance 2023			1,109,000	1,137,000	1,186,000
A0125E	Ad-hoc Relief Allowance 2024				837,000	860,000
A0120Q	Fixed Daily Allowance			2,000	2,000	2,000
A0122S	Utility Allowance			972,000	1,032,000	1,032,000
A01233	Unattractive Area Allowance (Karnah Allow.)				60,000	60,000
A01248	Judicial Allowance			576,000	576,000	576,000
A03	TOTAL OPERATING EXPENSES			243,000	308,000	243,000
A032	TOTAL COMMUNICATION			14,000	14,000	14,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			62,000	92,000	62,000
A03303	Electricity			60,000	90,000	60,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>97,000</u>	<u>122,000</u>	<u>97,000</u>
A03805	Travelling Allowance			<u>97,000</u>	<u>122,000</u>	<u>97,000</u>
002	Gazetted			75,000	90,000	75,000
003	Non-Gazetted			22,000	32,000	22,000
A039	TOTAL GENERAL			<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
A03901	Stationery			36,000	41,000	36,000
A03970	Others			<u>34,000</u>	<u>39,000</u>	<u>34,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			34,000	39,000	34,000
GRAND TOTAL				11,682,000	12,728,000	12,826,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HT0008	CIVIL JUDGE JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,571,000	15,886,000	16,462,000
A011	TOTAL PAY	11	11	4,983,000	4,522,000	4,847,000
A01101	PAY OF OFFICERS	2	2	1,864,000	1,629,000	1,813,000
C065	Civil Judge	BPS-17	1	1	1,015,000	964,000
S102	Stenographer	BPS-16	1	1	849,000	849,000
A01151	PAY OF OTHER STAFF	9	9	3,119,000	2,893,000	3,034,000
S042	Senior Clerk	BPS-14	1	1	552,000	552,000
J016	Junior Clerk	BPS-11	3	3	1,308,000	1,245,000
P057	Process Server	BPS-02	4	4	1,047,000	1,041,000
N004	Naib Qasid	BPS-01	1	1	212,000	196,000
A012	TOTAL ALLOWANCES			10,588,000	11,364,000	11,615,000
A012-1	TOTAL REGULAR ALLOWANCES			10,588,000	11,364,000	11,615,000
A01202	House Rent Allowance			297,000	295,000	298,000
A01203	Conveyance Allowance			304,000	374,000	304,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A0120K	Special Judicial Allowance			5,341,000	5,249,000	5,273,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			207,000	191,000	219,000
A0124R	Ad-hoc Relief Allowance 2022			529,000	413,000	424,000
A0124X	Ad-hoc Relief Allowance 2023			1,559,000	1,413,000	1,513,000
A0125E	Ad-hoc Relief Allowance 2024				1,049,000	1,125,000
A0122S	Utility Allowance			1,524,000	1,526,000	1,536,000
A0120Q	Fixed Daily Allowance			5,000	0	5,000
A01248	Judicial Allowance			744,000	836,000	840,000
A03	TOTAL OPERATING EXPENSES			353,000	461,000	353,000
A032	TOTAL COMMUNICATION			14,000	42,000	14,000
A03201	Postage & Telegraph			3,000	1,000	3,000
A03202	Telephone & Trunk Call			11,000	41,000	11,000
A033	TOTAL UTILITIES			96,000	96,000	96,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			80,000	80,000	80,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>115,000</u>	<u>125,000</u>	<u>115,000</u>
A03805	Travelling Allowance			<u>115,000</u>	<u>125,000</u>	<u>115,000</u>
002	Gazetted			75,000	95,000	75,000
003	Non-Gazetted			40,000	30,000	40,000
A039	TOTAL GENERAL			<u>128,000</u>	<u>198,000</u>	<u>128,000</u>
A03901	Stationery			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			34,000	34,000	34,000
A03970	Others			<u>44,000</u>	<u>114,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	114,000	44,000
GRAND TOTAL				15,924,000	16,347,000	16,815,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HT0197	CIVIL JUDGE CHIKAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,549,000	9,574,000	9,762,000
A011	TOTAL PAY	7	7	2,719,000	2,786,000	2,785,000
A01101	PAY OF OFFICERS	2	2	1,182,000	1,051,000	1,168,000
C065	Civil Judge	BPS-17	1	626,000		585,000
S102	Stenographer	BPS-16	1	556,000		583,000
A01151	PAY OF OTHER STAFF	5	5	1,537,000	1,735,000	1,617,000
S042	Senior Clerk	BPS-14	1	480,000		500,000
J016	Junior Clerk	BPS-11	1	335,000		367,000
P057	Process Server	BPS-01	2	513,000		530,000
N004	Naib Qasid	BPS-01	1	209,000		220,000
A012	TOTAL ALLOWANCES			6,830,000	6,788,000	6,977,000
A012-1	TOTAL REGULAR ALLOWANCES			6,830,000	6,788,000	6,977,000
A01202	House Rent Allowance			183,000	174,000	183,000
A01203	Conveyance Allowance			193,000	243,000	193,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			5,000	5,000	5,000
A0120K	Special Judicial Allowance			3,519,000	3,112,000	3,176,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			130,000	126,000	130,000
A0124R	Ad-hoc Relief Allowance 2022			310,000	245,000	246,000
A0124X	Ad-hoc Relief Allowance 2023			865,000	842,000	865,000
A0125E	Ad-hoc Relief Allowance 2024				626,000	650,000
A0122S	Utility Allowance			1,020,000	930,000	960,000
A01248	Judicial Allowance			540,000	480,000	504,000
A03	TOTAL OPERATING EXPENSES			242,000	238,000	242,000
A032	TOTAL COMMUNICATION			14,000	10,000	14,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			11,000	7,000	11,000
A033	TOTAL UTILITIES			61,000	61,000	61,000
A03303	Electricity			60,000	60,000	60,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			97,000	97,000	97,000
A03805	Travelling Allowance			97,000	97,000	97,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			22,000	22,000	22,000
A039	TOTAL GENERAL			70,000	70,000	70,000
A03901	Stationery			36,000	36,000	36,000
A03970	Others			34,000	34,000	34,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			34,000	34,000	34,000
GRAND TOTAL				9,791,000	9,812,000	10,004,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HT0188	CIVIL JUDGE LEEPA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,681,000	10,083,000	10,403,000
A011	TOTAL PAY	7	7	2,934,000	2,452,000	2,646,000
A01101	PAY OF OFFICERS	2	2	1,376,000	999,000	1,090,000
C065	Civil Judge	BPS-17	1	1	890,000	602,000
S102	Stenographer	BPS-16	1	1	486,000	488,000
A01151	PAY OF OTHER STAFF	5	5	1,558,000	1,453,000	1,556,000
S042	Senior Clerk	BPS-14	1	1	552,000	552,000
J016	Junior Clerk	BPS-11	1	1	297,000	295,000
P057	Process Server	BPS-01	2	2	458,000	458,000
N004	Naib Qasid	BPS-01	1	1	251,000	251,000
A012	TOTAL ALLOWANCES			7,747,000	7,631,000	7,757,000
A012-1	TOTAL REGULAR ALLOWANCES			6,847,000	6,731,000	6,857,000
A01202	House Rent Allowance			183,000	184,000	183,000
A01203	Conveyance Allowance			180,000	253,000	193,000
A01207	Washing Allowance			7,000	4,000	4,000
A01208	Dress Allowance			7,000	4,000	4,000
A0120K	Special Judicial Allowance			3,529,000	3,027,000	3,098,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			130,000	130,000	130,000
A0124R	Ad-hoc Relief Allowance 2022			303,000	224,000	256,000
A0124X	Ad-hoc Relief Allowance 2023			830,000	778,000	778,000
A0125E	Ad-hoc Relief Allowance 2024				585,000	609,000
A01233	Unattractive Area Allowance (Karnah Allow.)			60,000	78,000	78,000
A0122S	Utility Allowance			1,006,000	960,000	960,000
A01248	Judicial Allowance			552,000	504,000	504,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			900,000	900,000	900,000
A01277	Contingent Paid Staff		(03)	900,000	900,000	900,000
A03	TOTAL OPERATING EXPENSES			197,000	197,000	197,000
A032	TOTAL COMMUNICATION			22,000	22,000	22,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			14,000	14,000	14,000
A033	TOTAL UTILITIES			5,000	5,000	5,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>101,000</u>	<u>56,000</u>	<u>101,000</u>
A03805	Travelling Allowance			<u>101,000</u>	<u>56,000</u>	<u>101,000</u>
002	Gazetted			75,000	30,000	75,000
003	Non-Gazetted			26,000	26,000	26,000
A039	TOTAL GENERAL			<u>69,000</u>	<u>114,000</u>	<u>69,000</u>
A03901	Stationery			48,000	48,000	48,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970	Others			<u>20,000</u>	<u>65,000</u>	<u>20,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			20,000	65,000	20,000
GRAND TOTAL				<u>10,878,000</u>	<u>10,280,000</u>	<u>10,600,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NM0010	<u>CIVIL JUDGE SHARDA</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>11,564,000</u>	<u>10,287,000</u>	<u>11,402,000</u>
A011	TOTAL PAY	<u>8</u>	<u>8</u>	<u>3,380,000</u>	<u>2,900,000</u>	<u>3,194,000</u>
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>1,549,000</u>	<u>948,000</u>	<u>1,142,000</u>
C065	Civil Judge	BPS-17	1	959,000		602,000
S102	Stenographer	BPS-16	1	590,000		540,000
A01151	PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,831,000</u>	<u>1,952,000</u>	<u>2,052,000</u>
S042	Senior Clerk	BPS-14	1	510,000		552,000
J016	Junior Clerk	BPS-11	1	389,000		389,000
P057	Process Server	BPS-02	2	488,000		612,000
N004	Naib Qasid	BPS-02	2	444,000		499,000
A012	TOTAL ALLOWANCES			<u>8,184,000</u>	<u>7,387,000</u>	<u>8,208,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,884,000</u>	<u>7,087,000</u>	<u>7,908,000</u>
A01202	House Rent Allowance			182,000	177,000	182,000
A01203	Conveyance Allowance			283,000	242,000	242,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	2,000	4,000
A0120K	Special Judicial Allowance			4,109,000	3,181,000	3,538,000
A0120M	Car Allowance			72,000	0	60,000
A01217	Medical Allowance			148,000	138,000	148,000
A0124R	Ad-hoc Relief Allowance 2022			336,000	264,000	303,000
A0124X	Ad-hoc Relief Allowance 2023			1,002,000	932,000	1,024,000
A0125E	Ad-hoc Relief Allowance 2024				694,000	750,000
A01233	Unattractive Area Allowance (Karnah Allow.)			30,000	11,000	30,000
A0122S	Utility Allowance			1,128,000	971,000	1,068,000
A01248	Judicial Allowance			580,000	470,000	552,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			<u>344,000</u>	<u>413,000</u>	<u>344,000</u>
A032	TOTAL COMMUNICATION			<u>16,000</u>	<u>18,000</u>	<u>16,000</u>
A03201	Postage & Telegraph			3,000	5,000	3,000
A03202	Telephone & Trunk Call			13,000	13,000	13,000
A033	TOTAL UTILITIES			<u>82,000</u>	<u>34,000</u>	<u>82,000</u>
A03303	Electricity			80,000	30,000	80,000
A03304	Hot & Cold Weather Charges			2,000	4,000	2,000
A038	TOTAL TRANSPORTATION			<u>102,000</u>	<u>212,000</u>	<u>102,000</u>
A03805	Travelling Allowance			<u>102,000</u>	<u>212,000</u>	<u>102,000</u>
002	Gazetted			62,000	162,000	62,000
003	Non-Gazetted			40,000	50,000	40,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			144,000	149,000	144,000
A03901	Stationery			84,000	84,000	84,000
A03905	Newspapers, Periodicals and Books			16,000	16,000	16,000
A03970	Others			44,000	49,000	44,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	49,000	44,000
GRAND TOTAL				11,908,000	10,700,000	11,746,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BG0017	CIVIL JUDGE BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,537,000	10,853,000	11,190,000
A011	TOTAL PAY	8	8	3,747,000	3,054,000	3,182,000
A01101	PAY OF OFFICERS	2	2	1,555,000	1,134,000	1,201,000
C065	Civil Judge	BPS-17	1	1,015,000		607,000
S102	Stenographer	BPS-16	1	540,000		594,000
A01151	PAY OF OTHER STAFF	6	6	2,192,000	1,920,000	1,981,000
S042	Senior Clerk	BPS-14	1	427,000		552,000
J016	Junior Clerk	BPS-11	1	295,000		342,000
P057	Process Server	BPS-02	1	707,000		342,000
N004	Naib Qasid	BPS-02	1	196,000		191,000
C061	Chowkidar	BPS-02	1	201,000		212,000
P057	Process Server	BPS-01	1	366,000		342,000
A012	TOTAL ALLOWANCES			7,790,000	7,799,000	8,008,000
A012-1	TOTAL REGULAR ALLOWANCES			7,790,000	7,799,000	8,008,000
A01202	House Rent Allowance			214,000	148,000	204,000
A01203	Conveyance Allowance			214,000	274,000	214,000
A01207	Washing Allowance			4,000	2,000	2,000
A01208	Dress Allowance			4,000	2,000	2,000
A0120K	Special Judicial Allowance			3,906,000	3,572,000	3,600,000
A0120M	Car Allowance			60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			148,000	148,000	148,000
A0124R	Ad-hoc Relief Allowance 2022			400,000	310,000	350,000
A0124X	Ad-hoc Relief Allowance 2023			1,156,000	985,000	1,015,000
A0125E	Ad-hoc Relief Allowance 2024				735,000	790,000
A0122S	Utility Allowance			1,128,000	1,068,000	1,068,000
A0120Q	Fixed Daily Allowance			2,000	1,000	1,000
A01248	Judicial Allowance			552,000	552,000	552,000
A03	TOTAL OPERATING EXPENSES			324,000	247,000	324,000
A032	TOTAL COMMUNICATION			14,000	14,000	14,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			116,000	116,000	116,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>106,000</u>	<u>8,000</u>	<u>106,000</u>
A03805	Travelling Allowance			<u>106,000</u>	<u>8,000</u>	<u>106,000</u>
002	Gazetted			75,000	8,000	75,000
003	Non-Gazetted			31,000		31,000
A039	TOTAL GENERAL			<u>88,000</u>	<u>109,000</u>	<u>88,000</u>
A03901	Stationery			44,000	55,000	44,000
A03970	Others			<u>44,000</u>	<u>54,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	54,000	44,000
GRAND TOTAL				11,861,000	11,100,000	11,514,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BG0018	<u>CIVIL JUDGE DHIRKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,146,000	14,967,000	15,284,000
A011	TOTAL PAY	11	11	4,247,000	4,271,000	4,559,000
A01101	PAY OF OFFICERS	2	2	1,528,000	1,534,000	1,606,000
C065	Civil Judge	BPS-17	1	1,015,000		1,066,000
S102	Stenographer	BPS-16	1	513,000		540,000
A01151	PAY OF OTHER STAFF	9	9	2,719,000	2,737,000	2,953,000
S042	Senior Clerk	BPS-14	1	600,000		620,000
J016	Junior Clerk	BPS-11	3	800,000		978,000
P057	Process Server	BPS-02	4	1,121,000		1,145,000
N004	Naib Qasid	BPS-02	1	198,000		210,000
A012	TOTAL ALLOWANCES			9,899,000	10,696,000	10,725,000
A012-1	TOTAL REGULAR ALLOWANCES			9,899,000	10,696,000	10,725,000
A01202	House Rent Allowance			313,000	269,000	278,000
A01203	Conveyance Allowance			350,000	383,000	350,000
A01207	Washing Allowance			9,000	0	1,000
A01208	Dress Allowance			9,000	2,000	1,000
A0120K	Special Judicial Allowance			4,851,000	4,796,000	4,796,000
A0120M	Car Allowance			60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)			10,000	2,000	10,000
A01217	Medical Allowance			207,000	190,000	202,000
A0124R	Ad-hoc Relief Allowance 2022			246,000	376,000	372,000
A0124X	Ad-hoc Relief Allowance 2023			1,451,000	1,358,000	1,358,000
A0125E	Ad-hoc Relief Allowance 2024				964,000	1,000,000
A0122S	Utility Allowance			1,620,000	1,477,000	1,524,000
A0120Q	Fixed Daily Allowance			5,000	4,000	5,000
A01248	Judicial Allowance			768,000	875,000	768,000
A03	TOTAL OPERATING EXPENSES			357,000	357,000	357,000
A032	TOTAL COMMUNICATION			14,000	14,000	14,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			119,000	119,000	119,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			4,000	4,000	4,000
A038	TOTAL TRANSPORTATION			106,000	56,000	106,000
A03805	Travelling Allowance			106,000	56,000	106,000
002	Gazetted			75,000	25,000	75,000
003	Non-Gazetted			31,000	31,000	31,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			118,000	168,000	118,000
A03901	Stationery			44,000	44,000	44,000
A03905	Newspapers, Periodicals and Books			30,000	80,000	30,000
A03970	Others			44,000	44,000	44,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	44,000	44,000
GRAND TOTAL				14,503,000	15,324,000	15,641,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HV0019	CIVIL JUDGE HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,726,000	13,293,000	15,768,000
A011	TOTAL PAY	11	11	4,690,000	4,083,000	4,866,000
A01101	PAY OF OFFICERS	2	2	1,902,000	1,221,000	1,793,000
C065	Civil Judge	BPS-17	1	684,000		643,000
S102	Stenographer	BPS-16	1	1,218,000		1,150,000
A01151	PAY OF OTHER STAFF	9	9	2,788,000	2,862,000	3,073,000
S042	Senior Clerk	BPS-14	1	465,000		594,000
J016	Junior Clerk	BPS-11	3	1,121,000		1,119,000
P057	Process Server	BPS-02	4	1,004,000		1,039,000
N004	Naib Qasid	BPS-02	1	198,000		321,000
A012	TOTAL ALLOWANCES			10,036,000	9,210,000	10,902,000
A012-1	TOTAL REGULAR ALLOWANCES			10,036,000	9,210,000	10,902,000
A01202	House Rent Allowance			283,000	219,000	283,000
A01203	Conveyance Allowance			304,000	290,000	304,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			5,060,000	4,180,000	5,060,000
A0120M	Car Allowance			60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217	Medical Allowance			214,000	179,000	214,000
A0124R	Ad-hoc Relief Allowance 2022			550,000	365,000	438,000
A0124X	Ad-hoc Relief Allowance 2023			1,445,000	1,263,000	1,445,000
A0125E	Ad-hoc Relief Allowance 2024				861,000	1,086,000
A0122S	Utility Allowance			1,314,000	1,224,000	1,278,000
A0120Q	Fixed Daily Allowance			5,000	4,000	5,000
A01248	Judicial Allowance			792,000	616,000	720,000
A03	TOTAL OPERATING EXPENSES			290,000	213,000	290,000
A032	TOTAL COMMUNICATION			14,000	14,000	14,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			61,000	46,000	61,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			45,000	30,000	45,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>93,000</u>	<u>31,000</u>	<u>93,000</u>
A03805	Travelling Allowance			<u>93,000</u>	<u>31,000</u>	<u>93,000</u>
002	Gazetted			62,000		62,000
003	Non-Gazetted			31,000	31,000	31,000
A039	TOTAL GENERAL			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A03901	Stationery			48,000	48,000	48,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	44,000	44,000
GRAND TOTAL				15,016,000	13,506,000	16,058,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0016	CIVIL JUDGE RAWALAKOT COURT NO.1					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,638,000	12,973,000	13,292,000
A011	TOTAL PAY	9	9	3,909,000	3,913,000	3,939,000
A01101	PAY OF OFFICERS	2	2	1,560,000	1,651,000	1,698,000
C065	Civil Judge	BPS-17	1	1	1,050,000	1,168,000
S102	Stenographer	BPS-16	1	1	510,000	530,000
A01151	PAY OF OTHER STAFF	7	7	2,349,000	2,262,000	2,241,000
S042	Senior Clerk	BPS-14	1	1	486,000	510,000
J016	Junior Clerk	BPS-11	2	2	799,000	621,000
P057	Process Server	BPS-02	3	3	866,000	775,000
N004	Naib Qasid	BPS-02	1	1	198,000	335,000
A012	TOTAL ALLOWANCES			8,729,000	9,060,000	9,353,000
A012-1	TOTAL REGULAR ALLOWANCES			8,729,000	9,060,000	9,353,000
A01202	House Rent Allowance			358,000	219,000	358,000
A01203	Conveyance Allowance			243,000	297,000	248,000
A01207	Washing Allowance			7,000	3,000	5,000
A01208	Dress Allowance			7,000	3,000	5,000
A0120K	Special Judicial Allowance			4,225,000	4,191,000	4,198,000
A0120M	Car Allowance			60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			166,000	162,000	166,000
A0124R	Ad-hoc Relief Allowance 2022			408,000	331,000	342,000
A0124X	Ad-hoc Relief Allowance 2023			1,230,000	1,148,000	1,198,000
A0125E	Ad-hoc Relief Allowance 2024				861,000	875,000
A0122S	Utility Allowance			1,398,000	1,235,000	1,272,000
A0120Q	Fixed Daily Allowance			1,000	2,000	1,000
A01248	Judicial Allowance			624,000	608,000	624,000
A03	TOTAL OPERATING EXPENSES			230,000	276,000	230,000
A032	TOTAL COMMUNICATION			14,000	8,000	14,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			11,000	5,000	11,000
A033	TOTAL UTILITIES			16,000	16,000	16,000
A03302	Water			15,000	15,000	15,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			106,000	158,000	106,000
A03805	Travelling Allowance			106,000	158,000	106,000
002	Gazetted			75,000	152,000	75,000
003	Non-Gazetted			31,000	6,000	31,000
A039	TOTAL GENERAL			94,000	94,000	94,000
A03901	Stationery			50,000	50,000	50,000
A03970	Others			44,000	44,000	44,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	44,000	44,000
GRAND TOTAL				12,868,000	13,249,000	13,522,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0017	CIVIL JUDGE RAWALAKOT (PANIOLA/DATOTE)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,346,000	7,760,000	9,350,000
A011	TOTAL PAY	7	7	3,233,000	2,214,000	2,647,000
A01101	PAY OF OFFICERS	2	2	1,664,000	1,203,000	1,205,000
C065	Civil Judge	BPS-17	1	1,015,000		815,000
S102	Stenographer	BPS-16	1	649,000		390,000
A01151	PAY OF OTHER STAFF	5	5	1,569,000	1,011,000	1,442,000
S042	Senior Clerk	BPS-14	1	531,000		490,000
J016	Junior Clerk	BPS-11	2	668,000		589,000
P057	Process Server	BPS-02	1	187,000		182,000
N004	Naib Qasid	BPS-01	1	183,000		181,000
A012	TOTAL ALLOWANCES			7,113,000	5,546,000	6,703,000
A012-1	TOTAL REGULAR ALLOWANCES			7,113,000	5,546,000	6,703,000
A01202	House Rent Allowance			206,000	119,000	189,000
A01203	Conveyance Allowance			206,000	147,000	206,000
A01207	Washing Allowance			4,000	2,000	2,000
A01208	Dress Allowance			4,000	2,000	2,000
A0120K	Special Judicial Allowance			3,588,000	2,576,000	3,056,000
A0120M	Car Allowance			60,000	60,000	60,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	1,000
A01217	Medical Allowance			135,000	111,000	130,000
A0124R	Ad-hoc Relief Allowance 2022			311,000	181,000	232,000
A0124X	Ad-hoc Relief Allowance 2023			1,009,000	616,000	764,000
A0125E	Ad-hoc Relief Allowance 2024				463,000	560,000
A0122S	Utility Allowance			1,056,000	818,000	972,000
A0120Q	Fixed Daily Allowance			1,000	0	1,000
A01248	Judicial Allowance			528,000	451,000	528,000
A03	TOTAL OPERATING EXPENSES			569,000	566,000	569,000
A032	TOTAL COMMUNICATION			14,000	36,000	14,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			11,000	33,000	11,000
A033	TOTAL UTILITIES			46,000	61,000	46,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			30,000	45,000	30,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			345,000	345,000	345,000
A03402	Rent for Office Buildings (Non Transferable)			345,000	345,000	345,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>100,000</u>	<u>45,000</u>	<u>100,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>45,000</u>	<u>100,000</u>
002	Gazetted			75,000	5,000	75,000
003	Non-Gazetted			25,000	40,000	25,000
A039	TOTAL GENERAL			<u>64,000</u>	<u>79,000</u>	<u>64,000</u>
A03901	Stationery			12,000	27,000	12,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03970	Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	44,000	44,000
GRAND TOTAL				<u>10,915,000</u>	<u>8,326,000</u>	<u>9,919,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0018	CIVIL JUDGE RAWALAKOT COURT NO. 2					
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,527,000	16,207,000	16,539,000
A011	TOTAL PAY	11	11	4,824,000	4,676,000	4,829,000
A01101	PAY OF OFFICERS	2	2	1,726,000	1,738,000	1,823,000
C065	Civil Judge	BPS-17	1	959,000		1,015,000
S102	Stenographer	BPS-16	1	767,000		808,000
A01151	PAY OF OTHER STAFF	9	9	3,098,000	2,938,000	3,006,000
S042	Senior Clerk	BPS-14	2	1,000,000		850,000
J016	Junior Clerk	BPS-11	2	589,000		600,000
P057	Process Server	BPS-02	4	1,240,000		1,200,000
N004	Naib Qasid	BPS-02	1	269,000		356,000
A012	TOTAL ALLOWANCES			10,703,000	11,531,000	11,710,000
A012-1	TOTAL REGULAR ALLOWANCES			10,703,000	11,531,000	11,710,000
A01202	House Rent Allowance			454,000	432,000	455,000
A01203	Conveyance Allowance			304,000	302,000	304,000
A01207	Washing Allowance			9,000	3,000	4,000
A01208	Dress Allowance			9,000	3,000	4,000
A0120K	Special Judicial Allowance			5,335,000	5,315,000	5,315,000
A0120M	Car Allowance			60,000	60,000	60,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			209,000	207,000	209,000
A0124R	Ad-hoc Relief Allowance 2022			525,000	419,000	420,000
A0124X	Ad-hoc Relief Allowance 2023			1,523,000	1,394,000	1,481,000
A0125E	Ad-hoc Relief Allowance 2024				1,052,000	1,100,000
A0122S	Utility Allowance			1,476,000	1,527,000	1,536,000
A0120Q	Fixed Daily Allowance			5,000	5,000	5,000
A01248	Judicial Allowance			792,000	812,000	816,000
A03	TOTAL OPERATING EXPENSES			257,000	257,000	257,000
A032	TOTAL COMMUNICATION			14,000	15,000	14,000
A03201	Postage & Telegraph			3,000	8,000	3,000
A03202	Telephone & Trunk Call			11,000	7,000	11,000
A033	TOTAL UTILITIES			17,000	17,000	17,000
A03302	Water			15,000	15,000	15,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>106,000</u>	<u>38,000</u>	<u>106,000</u>
A03805	Travelling Allowance			<u>106,000</u>	<u>38,000</u>	<u>106,000</u>
002	Gazetted			75,000		75,000
003	Non-Gazetted			31,000	38,000	31,000
A039	TOTAL GENERAL			<u>120,000</u>	<u>187,000</u>	<u>120,000</u>
A03901	Stationery			50,000	60,000	50,000
A03905	Newspapers, Periodicals and Books			26,000	33,000	26,000
A03970	Others			<u>44,000</u>	<u>94,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	94,000	44,000
GRAND TOTAL				15,784,000	16,464,000	16,796,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0019	<u>CIVIL JUDGE HAJEERA</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,614,000	11,255,000	12,205,000
A011	TOTAL PAY	8	8	3,871,000	3,454,000	3,722,000
A01101	PAY OF OFFICERS	2	2	1,606,000	1,421,000	1,606,000
C065	Civil Judge	BPS-17	1	1,066,000		1,066,000
S102	Stenographer	BPS-16	1	540,000		540,000
A01151	PAY OF OTHER STAFF	6	6	2,265,000	2,033,000	2,116,000
S042	Senior Clerk	BPS-14	1	552,000		448,000
J016	Junior Clerk	BPS-11	1	342,000		357,000
P057	Process Server	BPS-02	3	1,087,000		983,000
N004	Naib Qasid	BPS-01	1	284,000		328,000
A012	TOTAL ALLOWANCES			7,743,000	7,801,000	8,483,000
A012-1	TOTAL REGULAR ALLOWANCES			7,743,000	7,801,000	8,483,000
A01202	House Rent Allowance			217,000	206,000	217,000
A01203	Conveyance Allowance			214,000	259,000	214,000
A01207	Washing Allowance			7,000	4,000	5,000
A01208	Dress Allowance			7,000	4,000	5,000
A0120K	Special Judicial Allowance			4,006,000	3,597,000	3,884,000
A0120M	Car Allowance			60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			148,000	136,000	148,000
A0124R	Ad-hoc Relief Allowance 2022			189,000	288,000	288,000
A0124X	Ad-hoc Relief Allowance 2023			1,208,000	991,000	1,145,000
A0125E	Ad-hoc Relief Allowance 2024				744,000	835,000
A0122S	Utility Allowance			1,128,000	1,053,000	1,128,000
A0120Q	Fixed Daily Allowance			5,000	1,000	1,000
A01248	Judicial Allowance			552,000	518,000	552,000
A03	TOTAL OPERATING EXPENSES			350,000	490,000	350,000
A032	TOTAL COMMUNICATION			14,000	24,000	14,000
A03201	Postage & Telegraph			3,000	13,000	3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			116,000	116,000	116,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>106,000</u>	<u>216,000</u>	<u>106,000</u>
A03805	Travelling Allowance			<u>106,000</u>	<u>216,000</u>	<u>106,000</u>
002	Gazetted			75,000	185,000	75,000
003	Non-Gazetted			31,000	31,000	31,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>134,000</u>	<u>114,000</u>
A03901	Stationery			44,000	54,000	44,000
A03905	Newspapers, Periodicals and Books			26,000	26,000	26,000
A03970	Others			<u>44,000</u>	<u>54,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	54,000	44,000
GRAND TOTAL				11,964,000	11,745,000	12,555,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0020	CIVIL JUDGE ABBASPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,038,000	16,255,000	17,562,000
A011	TOTAL PAY	12	12	5,037,000	4,704,000	5,160,000
A01101	PAY OF OFFICERS	2	2	1,823,000	2,280,000	2,150,000
C065	Civil Judge	BPS-17	1	1,015,000		1,270,000
S102	Stenographer	BPS-16	1	808,000		880,000
A01151	PAY OF OTHER STAFF	10	10	3,214,000	2,424,000	3,010,000
S042	Senior Clerk	BPS-14	1	470,000		427,000
J016	Junior Clerk	BPS-11	3	1,057,000		978,000
P057	Process Server	BPS-02	5	1,269,000		1,298,000
N004	Naib Qasid	BPS-02	1	418,000		307,000
A012	TOTAL ALLOWANCES			13,001,000	11,551,000	12,402,000
A012-1	TOTAL REGULAR ALLOWANCES			12,701,000	11,251,000	12,102,000
A01202	House Rent Allowance			315,000	294,000	315,000
A01203	Conveyance Allowance			326,000	353,000	326,000
A01207	Washing Allowance			11,000	4,000	4,000
A01208	Dress Allowance			11,000	4,000	4,000
A0120K	Special Judicial Allowance			7,149,000	5,219,000	5,561,000
A0120M	Car Allowance			60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)			7,000	0	1,000
A01217	Medical Allowance			224,000	205,000	220,000
A0124R	Ad-hoc Relief Allowance 2022			533,000	419,000	443,000
A0124X	Ad-hoc Relief Allowance 2023			1,575,000	1,412,000	1,512,000
A0125E	Ad-hoc Relief Allowance 2024				1,055,000	1,170,000
A0122S	Utility Allowance			1,644,000	1,512,000	1,644,000
A0120Q	Fixed Daily Allowance			6,000	2,000	2,000
A01248	Judicial Allowance			840,000	772,000	840,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			350,000	300,000	350,000
A032	TOTAL COMMUNICATION			14,000	24,000	14,000
A03201	Postage & Telegraph			3,000	13,000	3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			116,000	116,000	116,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>106,000</u>	<u>36,000</u>	<u>106,000</u>
A03805	Travelling Allowance			<u>106,000</u>	<u>36,000</u>	<u>106,000</u>
002	Gazetted			75,000	5,000	75,000
003	Non-Gazetted			31,000	31,000	31,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>124,000</u>	<u>114,000</u>
A03901	Stationery			44,000	44,000	44,000
A03905	Newspapers, Periodicals and Books			26,000	26,000	26,000
A03970	Others			<u>44,000</u>	<u>54,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	54,000	44,000
GRAND TOTAL				18,388,000	16,555,000	17,912,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0021	CIVIL JUDGE THORAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,415,000	15,370,000	15,682,000
A011	TOTAL PAY	10	10	4,854,000	4,314,000	4,502,000
A01101	PAY OF OFFICERS	2	2	1,864,000	1,918,000	1,813,000
C065	Civil Judge	BPS-17	1	1,015,000		964,000
S102	Stenographer	BPS-16	1	849,000		849,000
A01151	PAY OF OTHER STAFF	8	8	2,990,000	2,396,000	2,689,000
S042	Senior Clerk	BPS-14	2	1,084,000		958,000
J016	Junior Clerk	BPS-11	2	636,000		605,000
P057	Process Server	BPS-02	3	1,087,000		736,000
N004	Naib Qasid	BPS-02	1	183,000		390,000
A012	TOTAL ALLOWANCES			10,561,000	11,056,000	11,180,000
A012-1	TOTAL REGULAR ALLOWANCES			10,261,000	10,756,000	10,880,000
A01202	House Rent Allowance			286,000	286,000	286,000
A01203	Conveyance Allowance			283,000	343,000	283,000
A01207	Washing Allowance			7,000	5,000	5,000
A01208	Dress Allowance			7,000	5,000	5,000
A0120K	Special Judicial Allowance			5,160,000	5,043,000	5,050,000
A0120M	Car Allowance			60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217	Medical Allowance			195,000	188,000	188,000
A0124R	Ad-hoc Relief Allowance 2022			533,000	389,000	400,000
A0124X	Ad-hoc Relief Allowance 2023			1,513,000	1,326,000	1,393,000
A0125E	Ad-hoc Relief Allowance 2024				995,000	1,035,000
A0122S	Utility Allowance			1,428,000	1,428,000	1,428,000
A0120Q	Fixed Daily Allowance			4,000	3,000	2,000
A01248	Judicial Allowance			780,000	744,000	744,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			280,000	261,000	280,000
A032	TOTAL COMMUNICATION			14,000	14,000	14,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			46,000	46,000	46,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			30,000	30,000	30,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>106,000</u>	<u>37,000</u>	<u>106,000</u>
A03805	Travelling Allowance			<u>106,000</u>	<u>37,000</u>	<u>106,000</u>
002	Gazetted			75,000	6,000	75,000
003	Non-Gazetted			31,000	31,000	31,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>164,000</u>	<u>114,000</u>
A03901	Stationery			44,000	54,000	44,000
A03905	Newspapers, Periodicals and Books			26,000	26,000	26,000
A03970	Others			<u>44,000</u>	<u>84,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	84,000	44,000
GRAND TOTAL				15,695,000	15,631,000	15,962,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SJ0012	CIVIL JUDGE SUDHNOTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,002,000	13,186,000	14,439,000
A011	TOTAL PAY	12	12	5,212,000	3,970,000	4,174,000
A01101	PAY OF OFFICERS	2	2	1,759,000	1,110,000	1,105,000
C065	Civil Judge	BPS-17	1	1,000,000		700,000
S102	Stenographer	BPS-16	1	759,000		405,000
A01151	PAY OF OTHER STAFF	10	10	3,453,000	2,860,000	3,069,000
S042	Senior Clerk	BPS-14	1	510,000		427,000
J016	Junior Clerk	BPS-11	3	1,359,000		968,000
P057	Process Server	BPS-02	5	1,387,000		1,380,000
N004	Naib Qasid	BPS-02	1	197,000		294,000
A012	TOTAL ALLOWANCES			9,790,000	9,216,000	10,265,000
A012-1	TOTAL REGULAR ALLOWANCES			9,790,000	9,216,000	10,265,000
A01202	House Rent Allowance			278,000	236,000	278,000
A01203	Conveyance Allowance			325,000	312,000	325,000
A01207	Washing Allowance			2,000	5,000	2,000
A01208	Dress Allowance			2,000	5,000	5,000
A0120K	Special Judicial Allowance			4,970,000	4,090,000	4,693,000
A0120M	Car Allowance			60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			220,000	192,000	220,000
A0124R	Ad-hoc Relief Allowance 2022			247,000	345,000	345,000
A0124X	Ad-hoc Relief Allowance 2023			1,686,000	1,186,000	1,276,000
A0125E	Ad-hoc Relief Allowance 2024				824,000	925,000
A0122S	Utility Allowance			1,200,000	1,337,000	1,337,000
A0120Q	Fixed Daily Allowance			6,000	0	5,000
A01248	Judicial Allowance			792,000	682,000	792,000
A03	TOTAL OPERATING EXPENSES			290,000	340,000	290,000
A032	TOTAL COMMUNICATION			14,000	14,000	14,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			56,000	56,000	56,000
A03302	Water			15,000		15,000
A03303	Electricity			40,000	55,000	40,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>106,000</u>	<u>111,000</u>	<u>106,000</u>
A03805	Travelling Allowance			<u>106,000</u>	<u>111,000</u>	<u>106,000</u>
002	Gazetted			75,000	100,000	75,000
003	Non-Gazetted			31,000	11,000	31,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>159,000</u>	<u>114,000</u>
A03901	Stationery			70,000	70,000	70,000
A03970	Others			<u>44,000</u>	<u>89,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	89,000	44,000
GRAND TOTAL				<u>15,292,000</u>	<u>13,526,000</u>	<u>14,729,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SJ0013	CIVIL JUDGE TRARKHAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,133,000	11,531,000	11,892,000
A011	TOTAL PAY	7	7	3,590,000	3,407,000	3,585,000
A01101	PAY OF OFFICERS	2	2	1,823,000	1,585,000	1,669,000
C065	Civil Judge	BPS-17	1	1	1,015,000	861,000
S102	Stenographer	BPS-16	1	1	808,000	808,000
A01151	PAY OF OTHER STAFF	5	5	1,767,000	1,822,000	1,916,000
S042	Senior Clerk	BPS-14	1	1	552,000	552,000
J016	Junior Clerk	BPS-11	1	1	373,000	515,000
P057	Process Server	BPS-02	1	1	298,000	298,000
N004	Naib Qasid	BPS-02	1	1	304,000	306,000
C061	Chowkidar	BPS-02	1	1	240,000	245,000
A012	TOTAL ALLOWANCES			7,543,000	8,124,000	8,307,000
A012-1	TOTAL REGULAR ALLOWANCES			7,543,000	8,124,000	8,307,000
A01202	House Rent Allowance			257,000	152,000	257,000
A01203	Conveyance Allowance			193,000	193,000	193,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120K	Special Judicial Allowance			3,900,000	3,888,000	3,902,000
A0120M	Car Allowance			60,000	60,000	60,000
A01217	Medical Allowance			134,000	130,000	130,000
A0124R	Ad-hoc Relief Allowance 2022			359,000	295,000	300,000
A0124X	Ad-hoc Relief Allowance 2023			1,095,000	1,047,000	1,047,000
A0125E	Ad-hoc Relief Allowance 2024				767,000	825,000
A0122S	Utility Allowance			1,032,000	1,032,000	1,032,000
A0120Q	Fixed Daily Allowance			1,000	0	1,000
A01248	Judicial Allowance			504,000	552,000	552,000
A03	TOTAL OPERATING EXPENSES			295,000	295,000	295,000
A032	TOTAL COMMUNICATION			14,000	14,000	14,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			61,000	61,000	61,000
A03303	Electricity			60,000	60,000	60,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			106,000	106,000	106,000
A03805	Travelling Allowance			106,000	106,000	106,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			31,000	31,000	31,000
A039	TOTAL GENERAL			114,000	114,000	114,000
A03901	Stationery			44,000	44,000	44,000
A03905	Newspapers, Periodicals and Books			26,000	26,000	26,000
A03970	Others			44,000	44,000	44,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	44,000	44,000
GRAND TOTAL				11,428,000	11,826,000	12,187,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SJ0264	CIVIL JUDGE BALOCH SUDHNOTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,144,000	13,949,000	14,186,000
A011	TOTAL PAY	9	9	3,914,000	4,166,000	4,295,000
A01101	PAY OF OFFICERS	2	2	1,608,000	1,733,000	1,682,000
C065	Civil Judge	BPS-17	1	1	800,000	841,000
S102	Stenographer	BPS-16	1	1	808,000	841,000
A01151	PAY OF OTHER STAFF	7	7	2,306,000	2,433,000	2,613,000
S042	Senior Clerk	BPS-14	1	1	487,000	552,000
J016	Junior Clerk	BPS-11	2	2	787,000	819,000
P057	Process Server	BPS-02	2	2	662,000	674,000
N004	Naib Qasid	BPS-01	2	2	370,000	568,000
A012	TOTAL ALLOWANCES			9,230,000	9,783,000	9,891,000
A012-1	TOTAL REGULAR ALLOWANCES			8,630,000	9,183,000	9,291,000
A01202	House Rent Allowance			219,000	240,000	242,000
A01203	Conveyance Allowance			302,000	303,000	302,000
A01207	Washing Allowance			7,000	4,000	2,000
A01208	Dress Allowance			7,000	4,000	2,000
A0120K	Special Judicial Allowance			4,360,000	4,242,000	4,242,000
A0120M	Car Allowance			60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	3,000
A01217	Medical Allowance			170,000	170,000	172,000
A0124R	Ad-hoc Relief Allowance 2022			427,000	332,000	330,000
A0124X	Ad-hoc Relief Allowance 2023			1,176,000	1,142,000	1,176,000
A0125E	Ad-hoc Relief Allowance 2024				852,000	875,000
A0122S	Utility Allowance			1,272,000	1,215,000	1,212,000
A0120Q	Fixed Daily Allowance			4,000	1,000	1,000
A01248	Judicial Allowance			624,000	676,000	672,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			600,000	600,000	600,000
A01277	Contingent Paid Staff		(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			354,000	392,000	354,000
A032	TOTAL COMMUNICATION			14,000	19,000	14,000
A03201	Postage & Telegraph			3,000	8,000	3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			116,000	119,000	116,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			1,000	4,000	1,000
A038	TOTAL TRANSPORTATION			106,000	106,000	106,000
A03805	Travelling Allowance			106,000	106,000	106,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			31,000	31,000	31,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>118,000</u>	<u>148,000</u>	<u>118,000</u>
A03901	Stationery			44,000	59,000	44,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>44,000</u>	<u>59,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	59,000	44,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>60,000</u>	<u>22,000</u>	<u>60,000</u>
A13101	Machinery/Equipment			60,000	22,000	60,000
GRAND TOTAL				<u>13,558,000</u>	<u>14,363,000</u>	<u>14,600,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SJ0345	CIVIL JUDGE MANG SUDHNOTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>13,376,000</u>
A011	TOTAL PAY	<u>0</u>	<u>10</u>	<u>0</u>	<u>0</u>	<u>2,566,000</u>
A01101	PAY OF OFFICERS	<u>0</u>	<u>2</u>	<u>0</u>	<u>0</u>	<u>951,000</u>
C065	Civil Judge	BPS-17	0	1		585,000
S102	Stenographer	BPS-16	0	1		366,000
A01151	PAY OF OTHER STAFF	<u>0</u>	<u>8</u>	<u>0</u>	<u>0</u>	<u>1,615,000</u>
S042	Senior Clerk	BPS-14	0	1		293,000
J016	Junior Clerk	BPS-11	0	2		482,000
P010	Payada	BPS-01	0	2		336,000
N004	Naib Qasid	BPS-01	0	2		336,000
C061	Chowkidar	BPS-01	0	1		168,000
A012	TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>10,810,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>10,810,000</u>
A01202	House Rent Allowance					356,000
A01203	Conveyance Allowance					270,000
A01207	Washing Allowance					4,000
A01208	Dress Allowance					9,000
A0120K	Special Judicial Allowance					6,000,000
A0120M	Car Allowance					60,000
A01217	Medical Allowance					184,000
A0124R	Ad-hoc Relief Allowance 2022					244,000
A0124X	Ad-hoc Relief Allowance 2023					816,000
A0125E	Ad-hoc Relief Allowance 2024					575,000
A0122S	Utility Allowance					1,320,000
A01248	Judicial Allowance					972,000
A03	TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>344,000</u>
A032	TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>16,000</u>
A03201	Postage & Telegraph					3,000
A03202	Telephone & Trunk Call					13,000
A033	TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>82,000</u>
A03303	Electricity					80,000
A03304	Hot & Cold Weather Charges					2,000
A038	TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>102,000</u>
A03805	Travelling Allowance			<u>0</u>	<u>0</u>	<u>102,000</u>
002	Gazetted					62,000
003	Non-Gazetted					40,000
A039	TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>144,000</u>
A03901	Stationery					84,000
A03905	Newspapers, Periodicals and Books					16,000
A03970	Others			<u>0</u>	<u>0</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae					44,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>13,720,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0016	<u>CIVIL JUDGE KOTLI COURT NO. 1</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,264,000	13,128,000	13,678,000
A011	TOTAL PAY	9	9	4,221,000	3,700,000	3,939,000
A01101	PAY OF OFFICERS	2	2	1,650,000	1,533,000	1,618,000
C065	Civil Judge	BPS-17	1	1	900,000	810,000
S102	Stenographer	BPS-16	1	1	750,000	808,000
A01151	PAY OF OTHER STAFF	7	7	2,571,000	2,167,000	2,321,000
S042	Senior Clerk	BPS-14	1	1	594,000	552,000
J016	Junior Clerk	BPS-11	2	2	899,000	715,000
P057	Process Server	BPS-02	3	3	894,000	878,000
N004	Naib Qasid	BPS-02	1	1	184,000	176,000
A012	TOTAL ALLOWANCES			9,043,000	9,428,000	9,739,000
A012-1	TOTAL REGULAR ALLOWANCES			9,043,000	9,428,000	9,739,000
A01202	House Rent Allowance			239,000	371,000	381,000
A01203	Conveyance Allowance			313,000	300,000	300,000
A01207	Washing Allowance			7,000	5,000	7,000
A01208	Dress Allowance			7,000	5,000	7,000
A0120K	Special Judicial Allowance			4,507,000	4,431,000	4,447,000
A0120M	Car Allowance			60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			166,000	162,000	170,000
A0124R	Ad-hoc Relief Allowance 2022			402,000	330,000	340,000
A0124X	Ad-hoc Relief Allowance 2023			1,365,000	1,216,000	1,217,000
A0125E	Ad-hoc Relief Allowance 2024				785,000	848,000
A0122S	Utility Allowance			1,344,000	1,158,000	1,284,000
A0120Q	Fixed Daily Allowance			4,000	3,000	4,000
A01248	Judicial Allowance			624,000	660,000	672,000
A03	TOTAL OPERATING EXPENSES			330,000	394,000	330,000
A032	TOTAL COMMUNICATION			14,000	14,000	14,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			116,000	116,000	116,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>106,000</u>	<u>120,000</u>	<u>106,000</u>
A03805	Travelling Allowance			<u>106,000</u>	<u>120,000</u>	<u>106,000</u>
002	Gazetted			75,000	104,000	75,000
003	Non-Gazetted			31,000	16,000	31,000
A039	TOTAL GENERAL			<u>94,000</u>	<u>144,000</u>	<u>94,000</u>
A03901	Stationery			50,000	70,000	50,000
A03970	Others			<u>44,000</u>	<u>74,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	74,000	44,000
GRAND TOTAL				13,594,000	13,522,000	14,008,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0017	CIVIL JUDGE KOTLI COURT NO. 2					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,077,000	11,280,000	11,505,000
A011	TOTAL PAY	7	7	3,562,000	3,183,000	3,363,000
A01101	PAY OF OFFICERS	2	2	1,595,000	1,297,000	1,369,000
C065	Civil Judge	BPS-17	1	1,082,000		964,000
S102	Stenographer	BPS-16	1	513,000		405,000
A01151	PAY OF OTHER STAFF	5	5	1,967,000	1,886,000	1,994,000
S042	Senior Clerk	BPS-14	1	657,000		657,000
J016	Junior Clerk	BPS-11	2	825,000		841,000
P057	Process Server	BPS-02	1	245,000		251,000
N004	Naib Qasid	BPS-02	1	240,000		245,000
A012	TOTAL ALLOWANCES			7,515,000	8,097,000	8,142,000
A012-1	TOTAL REGULAR ALLOWANCES			7,515,000	8,097,000	8,142,000
A01202	House Rent Allowance			257,000	309,000	309,000
A01203	Conveyance Allowance			206,000	283,000	206,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120K	Special Judicial Allowance			3,609,000	3,661,000	3,643,000
A0120M	Car Allowance			60,000	0	72,000
A01216	Qualification Allowance				55,000	60,000
A01217	Medical Allowance			141,000	141,000	141,000
A0124R	Ad-hoc Relief Allowance 2022			583,000	288,000	293,000
A0124X	Ad-hoc Relief Allowance 2023			1,126,000	1,051,000	1,058,000
A0125E	Ad-hoc Relief Allowance 2024				692,000	743,000
A0122S	Utility Allowance			996,000	1,056,000	1,056,000
A0120Q	Fixed Daily Allowance			1,000	1,000	1,000
A01248	Judicial Allowance			528,000	552,000	552,000
A03	TOTAL OPERATING EXPENSES			223,000	216,000	223,000
A032	TOTAL COMMUNICATION			14,000	17,000	14,000
A03201	Postage & Telegraph			3,000	6,000	3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			51,000	1,000	51,000
A03302	Water			15,000		15,000
A03303	Electricity			35,000		35,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			100,000	97,000	100,000
A03805	Travelling Allowance			100,000	97,000	100,000
002	Gazetted			75,000	97,000	75,000
003	Non-Gazetted			25,000		25,000
A039	TOTAL GENERAL			58,000	101,000	58,000
A03901	Stationery			12,000	25,000	12,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03970	Others			38,000	68,000	38,000
GRAND TOTAL				11,300,000	11,496,000	11,728,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0018	CIVIL JUDGE CHARHOI KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,739,000	15,464,000	16,155,000
A011	TOTAL PAY	11	11	4,946,000	4,421,000	4,771,000
A01101	PAY OF OFFICERS	2	2	1,825,000	1,376,000	1,533,000
C065	Civil Judge	BPS-17	1	1,066,000		684,000
S102	Stenographer	BPS-16	1	759,000		849,000
A01151	PAY OF OTHER STAFF	9	9	3,121,000	3,045,000	3,238,000
S042	Senior Clerk	BPS-14	2	1,042,000		1,146,000
J016	Junior Clerk	BPS-11	2	746,000		793,000
P057	Process Server	BPS-02	4	1,088,000		1,056,000
N004	Naib Qasid	BPS-01	1	245,000		243,000
A012	TOTAL ALLOWANCES			10,793,000	11,043,000	11,384,000
A012-1	TOTAL REGULAR ALLOWANCES			10,793,000	11,043,000	11,384,000
A01202	House Rent Allowance			281,000	291,000	296,000
A01203	Conveyance Allowance			370,000	361,000	361,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A0120K	Special Judicial Allowance			5,174,000	5,098,000	5,140,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			202,000	201,000	202,000
A0124R	Ad-hoc Relief Allowance 2022			851,000	406,000	500,000
A0124X	Ad-hoc Relief Allowance 2023			1,587,000	1,478,000	1,504,000
A0125E	Ad-hoc Relief Allowance 2024				960,000	1,054,000
A0122S	Utility Allowance			1,501,000	1,464,000	1,476,000
A0120Q	Fixed Daily Allowance			5,000	4,000	5,000
A01248	Judicial Allowance			744,000	762,000	768,000
A03	TOTAL OPERATING EXPENSES			692,000	476,000	692,000
A032	TOTAL COMMUNICATION			14,000	3,000	14,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			11,000		11,000
A033	TOTAL UTILITIES			77,000	77,000	77,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			60,000	60,000	60,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			375,000	0	375,000
A03402	Rent for Office Buildings (Non Transferable)			375,000		375,000
A038	TOTAL TRANSPORTATION			106,000	196,000	106,000
A03805	Travelling Allowance			106,000	196,000	106,000
002	Gazetted			75,000	125,000	75,000
003	Non-Gazetted			31,000	71,000	31,000
A039	TOTAL GENERAL			120,000	200,000	120,000
A03901	Stationery			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			26,000	26,000	26,000
A03970	Others			44,000	124,000	44,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	124,000	44,000
GRAND TOTAL				16,431,000	15,940,000	16,847,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0015	CIVIL JUDGE SENSAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,959,000	13,657,000	15,372,000
A011	TOTAL PAY	11	11	5,446,000	3,827,000	4,334,000
A01101	PAY OF OFFICERS	2	2	2,038,000	917,000	1,342,000
C065	Civil Judge	BPS-17	1	1	1,066,000	964,000
S102	Stenographer	BPS-16	1	1	972,000	378,000
A01151	PAY OF OTHER STAFF	9	9	3,408,000	2,910,000	2,992,000
S042	Senior Clerk	BPS-14	1	1	594,000	573,000
J016	Junior Clerk	BPS-11	2	2	615,000	778,000
T034	Typist	BPS-05	1	1	615,000	342,000
P057	Process Server	BPS-02	4	4	1,166,000	909,000
N004	Naib Qasid	BPS-02	1	1	418,000	390,000
A012	TOTAL ALLOWANCES			11,513,000	9,830,000	11,038,000
A012-1	TOTAL REGULAR ALLOWANCES			11,213,000	9,580,000	10,738,000
A01202	House Rent Allowance			299,000	192,000	299,000
A01203	Conveyance Allowance			304,000	316,000	304,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A0120K	Special Judicial Allowance			5,578,000	4,374,000	4,829,000
A0120M	Car Allowance			60,000	0	72,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	2,000
A01217	Medical Allowance			206,000	191,000	213,000
A0124R	Ad-hoc Relief Allowance 2022			556,000	350,000	415,000
A0124X	Ad-hoc Relief Allowance 2023			1,806,000	1,265,000	1,363,000
A0125E	Ad-hoc Relief Allowance 2024				843,000	950,000
A0122S	Utility Allowance			1,632,000	1,356,000	1,524,000
A0120Q	Fixed Daily Allowance			5,000	1,000	5,000
A01248	Judicial Allowance			744,000	672,000	744,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	250,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	250,000	300,000
A03	TOTAL OPERATING EXPENSES			350,000	450,000	350,000
A032	TOTAL COMMUNICATION			14,000	54,000	14,000
A03201	Postage & Telegraph			3,000	13,000	3,000
A03202	Telephone & Trunk Call			11,000	41,000	11,000
A033	TOTAL UTILITIES			116,000	101,000	116,000
A03302	Water			15,000		15,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>106,000</u>	<u>151,000</u>	<u>106,000</u>
A03805	Travelling Allowance			<u>106,000</u>	<u>151,000</u>	<u>106,000</u>
002	Gazetted			75,000	90,000	75,000
003	Non-Gazetted			31,000	61,000	31,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>144,000</u>	<u>114,000</u>
A03901	Stationery			44,000	44,000	44,000
A03905	Newspapers, Periodicals and Books			26,000	26,000	26,000
A03970	Others			<u>44,000</u>	<u>74,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	74,000	44,000
GRAND TOTAL				<u>17,309,000</u>	<u>14,107,000</u>	<u>15,722,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0539	CIVIL JUDGE KHUIRATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,308,000	11,334,000	11,594,000
A011	TOTAL PAY	8	8	3,756,000	3,169,000	3,311,000
A01101	PAY OF OFFICERS	2	2	1,944,000	1,514,000	1,586,000
C065	Civil Judge	BPS-17	1	1,322,000		964,000
S102	Stenographer	BPS-16	1	622,000		622,000
A01151	PAY OF OTHER STAFF	6	6	1,812,000	1,655,000	1,725,000
S042	Senior Clerk	BPS-14	1	552,000		573,000
J016	Junior Clerk	BPS-11	1	373,000		247,000
P057	Process Server	BPS-01	3	675,000		688,000
N004	Naib Qasid	BPS-01	1	212,000		217,000
A012	TOTAL ALLOWANCES			10,552,000	8,165,000	8,283,000
A012-1	TOTAL REGULAR ALLOWANCES			10,552,000	8,165,000	8,283,000
A01202	House Rent Allowance			215,000	270,000	286,000
A01203	Conveyance Allowance			214,000	274,000	214,000
A01207	Washing Allowance			5,000	7,000	7,000
A01208	Dress Allowance			5,000	7,000	7,000
A0120K	Special Judicial Allowance			6,478,000	3,752,000	3,752,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			148,000	148,000	148,000
A0124R	Ad-hoc Relief Allowance 2022			646,000	288,000	293,000
A0124X	Ad-hoc Relief Allowance 2023			1,181,000	1,053,000	1,100,000
A0125E	Ad-hoc Relief Allowance 2024				686,000	732,000
A0122S	Utility Allowance			1,044,000	1,126,000	1,128,000
A0120Q	Fixed Daily Allowance			4,000	2,000	4,000
A01248	Judicial Allowance			552,000	552,000	552,000
A03	TOTAL OPERATING EXPENSES			990,000	232,000	990,000
A032	TOTAL COMMUNICATION			14,000	14,000	14,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			66,000	51,000	66,000
A03302	Water			15,000		15,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			743,000	0	743,000
A03402	Rent for Office Buildings (Non Transferable)			743,000		743,000
A038	TOTAL TRANSPORTATION			97,000	97,000	97,000
A03805	Travelling Allowance			97,000	97,000	97,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			22,000	22,000	22,000
A039	TOTAL GENERAL			70,000	70,000	70,000
A03901	Stationery			36,000	36,000	36,000
A03970	Others			34,000	34,000	34,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			34,000	34,000	34,000
GRAND TOTAL				15,298,000	11,566,000	12,584,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0019	CIVIL JUDGE FATEHPUR THAKYALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,823,000	15,119,000	15,203,000
A011	TOTAL PAY	10	10	4,502,000	4,278,000	4,401,000
A01101	PAY OF OFFICERS	2	2	1,874,000	1,581,000	1,657,000
C065	Civil Judge	BPS-17	1	1,066,000		849,000
S102	Stenographer	BPS-16	1	808,000		808,000
A01151	PAY OF OTHER STAFF	8	8	2,628,000	2,697,000	2,744,000
S042	Senior Clerk	BPS-14	1	573,000		510,000
J016	Junior Clerk	BPS-11	1	368,000		405,000
T034	Typist	BPS-05	1	362,000		342,000
P057	Process Server	BPS-02	4	921,000		1,097,000
N004	Naib Qasid	BPS-01	1	404,000		390,000
A012	TOTAL ALLOWANCES			14,321,000	10,841,000	10,802,000
A012-1	TOTAL REGULAR ALLOWANCES			14,021,000	10,541,000	10,502,000
A01202	House Rent Allowance			280,000	274,000	275,000
A01203	Conveyance Allowance			270,000	327,000	270,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A0120K	Special Judicial Allowance			8,945,000	4,821,000	4,821,000
A0120M	Car Allowance			60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)			7,000	10,000	7,000
A01217	Medical Allowance			188,000	188,000	188,000
A0124R	Ad-hoc Relief Allowance 2022			799,000	396,000	400,000
A0124X	Ad-hoc Relief Allowance 2023			1,397,000	1,441,000	1,397,000
A0125E	Ad-hoc Relief Allowance 2024				915,000	961,000
A0122S	Utility Allowance			1,380,000	1,431,000	1,380,000
A0120Q	Fixed Daily Allowance			5,000	0	5,000
A01248	Judicial Allowance			672,000	720,000	720,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			310,000	295,000	310,000
A032	TOTAL COMMUNICATION			14,000	14,000	14,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			76,000	76,000	76,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			60,000	60,000	60,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
A03805	Travelling Allowance			<u>106,000</u>	<u>106,000</u>	<u>106,000</u>
002	Gazetted			75,000		75,000
003	Non-Gazetted			31,000	106,000	31,000
A039	TOTAL GENERAL			<u>114,000</u>	<u>99,000</u>	<u>114,000</u>
A03901	Stationery			44,000	44,000	44,000
A03905	Newspapers, Periodicals and Books			26,000	26,000	26,000
A03970	Others			<u>44,000</u>	<u>29,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	29,000	44,000
GRAND TOTAL				19,133,000	15,414,000	15,513,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MJ0014	CIVIL JUDGE MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,663,000	10,695,000	11,246,000
A011	TOTAL PAY	8	8	3,701,000	3,116,000	3,258,000
A01101	PAY OF OFFICERS	2	2	1,782,000	1,254,000	1,350,000
C065	Civil Judge	BPS-17	1	1,015,000		972,000
S102	Stenographer	BPS-16	1	767,000		378,000
A01151	PAY OF OTHER STAFF	6	6	1,919,000	1,862,000	1,908,000
S042	Senior Clerk	BPS-14	1	448,000		469,000
J016	Junior Clerk	BPS-11	1	326,000		342,000
P057	Process Server	BPS-02	3	950,000		783,000
N004	Naib Qasid	BPS-02	1	195,000		314,000
A012	TOTAL ALLOWANCES			7,962,000	7,579,000	7,988,000
A012-1	TOTAL REGULAR ALLOWANCES			7,962,000	7,579,000	7,988,000
A01202	House Rent Allowance			331,000	228,000	301,000
A01203	Conveyance Allowance			214,000	254,000	214,000
A01207	Washing Allowance			7,000	2,000	2,000
A01208	Dress Allowance			7,000	2,000	2,000
A0120K	Special Judicial Allowance			4,083,000	3,471,000	3,569,000
A0120M	Car Allowance			60,000	0	60,000
A01216	Qualification Allowance				50,000	60,000
A01217	Medical Allowance			152,000	142,000	148,000
A0124R	Ad-hoc Relief Allowance 2022			363,000	268,000	263,000
A0124X	Ad-hoc Relief Allowance 2023			1,109,000	989,000	1,027,000
A0125E	Ad-hoc Relief Allowance 2024				641,000	720,000
A0122S	Utility Allowance			1,080,000	999,000	1,068,000
A0120Q	Fixed Daily Allowance			4,000	2,000	2,000
A01248	Judicial Allowance			552,000	531,000	552,000
A03	TOTAL OPERATING EXPENSES			439,000	349,000	439,000
A032	TOTAL COMMUNICATION			14,000	14,000	14,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			216,000	16,000	216,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			200,000		200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			115,000	115,000	115,000
A03805	Travelling Allowance			115,000	115,000	115,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			40,000	40,000	40,000
A039	TOTAL GENERAL			94,000	204,000	94,000
A03901	Stationery			50,000	100,000	50,000
A03970	Others			44,000	104,000	44,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	104,000	44,000
GRAND TOTAL				12,102,000	11,044,000	11,685,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MJ0432	CIVIL JUDGE COURT No. 2 MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,369,000	8,187,000	9,956,000
A011	TOTAL PAY	7	7	3,149,000	2,242,000	2,766,000
A01101	PAY OF OFFICERS	2	2	1,498,000	891,000	1,048,000
C065	Civil Judge	BPS-17	1	1,066,000		643,000
S102	Stenographer	BPS-16	1	432,000		405,000
A01151	PAY OF OTHER STAFF	5	5	1,651,000	1,351,000	1,718,000
S042	Senior Clerk	BPS-14	2	896,000		937,000
J016	Junior Clerk	BPS-11	1	357,000		373,000
D003	Dak Runner	BPS-01	1	181,000		186,000
N004	Naib Qasid	BPS-01	1	217,000		222,000
A012	TOTAL ALLOWANCES			7,220,000	5,945,000	7,190,000
A012-1	TOTAL REGULAR ALLOWANCES			7,220,000	5,945,000	7,190,000
A01202	House Rent Allowance			315,000	225,000	290,000
A01203	Conveyance Allowance			146,000	214,000	206,000
A01207	Washing Allowance			4,000	0	1,000
A01208	Dress Allowance			4,000	0	1,000
A0120K	Special Judicial Allowance			3,574,000	2,656,000	3,249,000
A0120M	Car Allowance			120,000	0	60,000
A01217	Medical Allowance			130,000	111,000	130,000
A0124R	Ad-hoc Relief Allowance 2022			331,000	202,000	249,000
A0124X	Ad-hoc Relief Allowance 2023			976,000	793,000	868,000
A0125E	Ad-hoc Relief Allowance 2024				515,000	612,000
A0122S	Utility Allowance			1,056,000	797,000	996,000
A01248	Judicial Allowance			564,000	432,000	528,000
A03	TOTAL OPERATING EXPENSES			398,000	375,000	398,000
A032	TOTAL COMMUNICATION			14,000	26,000	14,000
A03201	Postage & Telegraph			3,000	5,000	3,000
A03202	Telephone & Trunk Call			11,000	21,000	11,000
A033	TOTAL UTILITIES			76,000	76,000	76,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			60,000	60,000	60,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			93,000	93,000	93,000
A03402	Rent for Office Buildings (Non Transferable)			93,000	93,000	93,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>115,000</u>	<u>80,000</u>	<u>115,000</u>
A03805	Travelling Allowance			<u>115,000</u>	<u>80,000</u>	<u>115,000</u>
002	Gazetted			75,000	44,000	75,000
003	Non-Gazetted			40,000	36,000	40,000
A039	TOTAL GENERAL			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03901	Stationery			56,000	56,000	56,000
A03970	Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	44,000	44,000
	GRAND TOTAL			10,767,000	8,562,000	10,354,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MJ0015	<u>CIVIL JUDGE DUDYAL</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,612,000	16,466,000	16,338,000
A011	TOTAL PAY	11	11	5,025,000	4,845,000	4,922,000
A01101	PAY OF OFFICERS	2	2	1,742,000	1,696,000	1,676,000
C065	Civil Judge	BPS-17	1	1,066,000		1,000,000
S102	Stenographer	BPS-16	1	676,000		676,000
A01151	PAY OF OTHER STAFF	9	9	3,283,000	3,149,000	3,246,000
S042	Senior Clerk	BPS-14	1	590,000		500,000
J016	Junior Clerk	BPS-11	3	1,120,000		1,140,000
P057	Process Server	BPS-02	4	1,379,000		1,400,000
N004	Naib Qasid	BPS-02	1	194,000		206,000
A012	TOTAL ALLOWANCES			10,587,000	11,621,000	11,416,000
A012-1	TOTAL REGULAR ALLOWANCES			10,587,000	11,621,000	11,416,000
A01202	House Rent Allowance			330,000	243,000	278,000
A01203	Conveyance Allowance			304,000	394,000	304,000
A01207	Washing Allowance			9,000	0	1,000
A01208	Dress Allowance			9,000	0	1,000
A0120K	Special Judicial Allowance			5,141,000	5,337,000	5,200,000
A0120M	Car Allowance			60,000	0	60,000
A01211	Hill Allowance (Personal Allowance)			7,000	7,000	5,000
A01217	Medical Allowance			207,000	211,000	207,000
A0124R	Ad-hoc Relief Allowance 2022			633,000	429,000	430,000
A0124X	Ad-hoc Relief Allowance 2023			1,614,000	1,518,000	1,545,000
A0125E	Ad-hoc Relief Allowance 2024				1,066,000	1,091,000
A0122S	Utility Allowance			1,524,000	1,608,000	1,524,000
A0120Q	Fixed Daily Allowance			5,000	4,000	2,000
A01248	Judicial Allowance			744,000	804,000	768,000
A03	TOTAL OPERATING EXPENSES			304,000	303,000	304,000
A032	TOTAL COMMUNICATION			14,000	9,000	14,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			11,000	6,000	11,000
A033	TOTAL UTILITIES			66,000	66,000	66,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			106,000	106,000	106,000
A03805	Travelling Allowance			106,000	106,000	106,000
002	Gazetted			75,000	91,000	75,000
003	Non-Gazetted			31,000	15,000	31,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>118,000</u>	<u>122,000</u>	<u>118,000</u>
A03901	Stationery			44,000	48,000	44,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	44,000	44,000
GRAND TOTAL				<u>15,916,000</u>	<u>16,769,000</u>	<u>16,642,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BB0539	CIVIL JUDGE BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	0	13,376,000
A011	TOTAL PAY	0	10	0	0	2,566,000
A01101	PAY OF OFFICERS	0	2	0	0	951,000
C065	Civil Judge	BPS-17	0	1		585,000
S102	Stenographer	BPS-16	0	1		366,000
A01151	PAY OF OTHER STAFF		0	8	0	1,615,000
S042	Senior Clerk	BPS-14	0	1		293,000
J016	Junior Clerk	BPS-11	0	2		482,000
P010	Payada	BPS-01	0	2		336,000
N004	Naib Qasid	BPS-01	0	2		336,000
C061	Chowkidar	BPS-01	0	1		168,000
A012	TOTAL ALLOWANCES			0	0	10,810,000
A012-1	TOTAL REGULAR ALLOWANCES			0	0	10,810,000
A01202	House Rent Allowance					356,000
A01203	Conveyance Allowance					270,000
A01207	Washing Allowance					4,000
A01208	Dress Allowance					9,000
A0120K	Special Judicial Allowance					6,000,000
A0120M	Car Allowance					60,000
A01217	Medical Allowance					184,000
A0124R	Ad-hoc Relief Allowance 2022					244,000
A0124X	Ad-hoc Relief Allowance 2023					816,000
A0125E	Ad-hoc Relief Allowance 2024					575,000
A0122S	Utility Allowance					1,320,000
A01248	Judicial Allowance					972,000
A03	TOTAL OPERATING EXPENSES			0	0	324,000
A032	TOTAL COMMUNICATION			0	0	14,000
A03201	Postage & Telegraph					3,000
A03202	Telephone & Trunk Call					11,000
A033	TOTAL UTILITIES			0	0	116,000
A03302	Water					15,000
A03303	Electricity					100,000
A03304	Hot & Cold Weather Charges					1,000
A038	TOTAL TRANSPORTATION			0	0	106,000
A03805	Travelling Allowance			0	0	106,000
002	Gazetted					75,000
003	Non-Gazetted					31,000
A039	TOTAL GENERAL			0	0	88,000
A03901	Stationery					44,000
A03970	Others			0	0	44,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae					44,000
GRAND TOTAL				0	0	13,700,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BB0011	CIVIL JUDGE BARNALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,151,000	14,459,000	14,682,000
A011	TOTAL PAY	11	11	5,327,000	3,939,000	4,105,000
A01101	PAY OF OFFICERS	2	2	1,876,000	1,167,000	1,237,000
C065	Civil Judge	BPS-17	1	1,117,000		643,000
S102	Stenographer	BPS-16	1	759,000		594,000
A01151	PAY OF OTHER STAFF	9	9	3,451,000	2,772,000	2,868,000
S042	Senior Clerk	BPS-14	2	1,063,000		1,063,000
J016	Junior Clerk	BPS-11	2	841,000		636,000
P057	Process Server	BPS-02	4	1,174,000		942,000
N004	Naib Qasid	BPS-02	1	373,000		227,000
A012	TOTAL ALLOWANCES			10,824,000	10,520,000	10,577,000
A012-1	TOTAL REGULAR ALLOWANCES			10,824,000	10,520,000	10,577,000
A01202	House Rent Allowance			282,000	291,000	282,000
A01203	Conveyance Allowance			304,000	448,000	304,000
A01207	Washing Allowance			9,000	2,000	4,000
A01208	Dress Allowance			9,000	2,000	4,000
A0120K	Special Judicial Allowance			5,422,000	4,821,000	4,821,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			207,000	292,000	220,000
A0124R	Ad-hoc Relief Allowance 2022			541,000	337,000	375,000
A0124X	Ad-hoc Relief Allowance 2023			1,717,000	1,238,000	1,320,000
A0125E	Ad-hoc Relief Allowance 2024				934,000	975,000
A0122S	Utility Allowance			1,524,000	1,434,000	1,464,000
A0120Q	Fixed Daily Allowance			5,000	1,000	4,000
A01248	Judicial Allowance			744,000	720,000	744,000
A03	TOTAL OPERATING EXPENSES			361,000	721,000	361,000
A032	TOTAL COMMUNICATION			14,000	21,000	14,000
A03201	Postage & Telegraph			3,000	10,000	3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			117,000	410,000	117,000
A03302	Water			15,000	10,000	15,000
A03303	Electricity			100,000	400,000	100,000
A03304	Hot & Cold Weather Charges			2,000		2,000
A038	TOTAL TRANSPORTATION			106,000	146,000	106,000
A03805	Travelling Allowance			106,000	146,000	106,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			31,000	71,000	31,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			124,000	144,000	124,000
A03901	Stationery			50,000	70,000	50,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			44,000	44,000	44,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	44,000	44,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	200,000	0
A13201	Furniture				200,000	
GRAND TOTAL				16,512,000	15,380,000	15,043,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BB0010	CIVIL JUDGE SAMANI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,133,000	14,129,000	14,600,000
A011	TOTAL PAY	9	9	4,482,000	4,078,000	4,298,000
A01101	PAY OF OFFICERS	2	2	1,874,000	1,808,000	1,813,000
C065	Civil Judge	BPS-17	1	1,066,000		964,000
S102	Stenographer	BPS-16	1	808,000		849,000
A01151	PAY OF OTHER STAFF	7	7	2,608,000	2,270,000	2,485,000
S042	Senior Clerk	BPS-14	1	531,000		535,000
J016	Junior Clerk	BPS-11	2	841,000		621,000
P057	Process Server	BPS-02	3	932,000		1,025,000
N004	Naib Qasid	BPS-02	1	304,000		304,000
A012	TOTAL ALLOWANCES			9,651,000	10,051,000	10,302,000
A012-1	TOTAL REGULAR ALLOWANCES			9,351,000	9,751,000	10,002,000
A01202	House Rent Allowance			291,000	233,000	260,000
A01203	Conveyance Allowance			248,000	239,000	248,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			4,729,000	4,636,000	4,636,000
A0120M	Car Allowance			60,000	60,000	60,000
A01211	Hill Allowance (Personal Allowance)			5,000	2,000	5,000
A01217	Medical Allowance			233,000	165,000	170,000
A0124R	Ad-hoc Relief Allowance 2022			476,000	373,000	388,000
A0124X	Ad-hoc Relief Allowance 2023			1,393,000	1,232,000	1,331,000
A0125E	Ad-hoc Relief Allowance 2024				912,000	960,000
A0122S	Utility Allowance			1,284,000	1,240,000	1,284,000
A0120Q	Fixed Daily Allowance			4,000	3,000	4,000
A01248	Judicial Allowance			624,000	652,000	652,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			485,000	377,000	485,000
A032	TOTAL COMMUNICATION			14,000	24,000	14,000
A03201	Postage & Telegraph			3,000	13,000	3,000
A03202	Telephone & Trunk Call			11,000	11,000	11,000
A033	TOTAL UTILITIES			116,000	116,000	116,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			131,000	0	131,000
A03402	Rent for Office Buildings (Non Transferable)			131,000		131,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>106,000</u>	<u>91,000</u>	<u>106,000</u>
A03805	Travelling Allowance			<u>106,000</u>	<u>91,000</u>	<u>106,000</u>
002	Gazetted			75,000	60,000	75,000
003	Non-Gazetted			31,000	31,000	31,000
A039	TOTAL GENERAL			<u>118,000</u>	<u>146,000</u>	<u>118,000</u>
A03901	Stationery			44,000	57,000	44,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			<u>44,000</u>	<u>59,000</u>	<u>44,000</u>
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			44,000	59,000	44,000
GRAND TOTAL				<u>14,618,000</u>	<u>14,506,000</u>	<u>15,085,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
<u>MZ0071 DISTRICT QAZI MUZAFFARABAD</u>					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>10,981,000</u>	<u>10,870,000</u>	<u>11,698,000</u>
A011 TOTAL PAY	<u>3</u>	<u>3</u>	<u>3,897,000</u>	<u>3,328,000</u>	<u>3,719,000</u>
A01101 PAY OF OFFICERS	<u>1</u>	<u>1</u>	<u>3,102,000</u>	<u>2,554,000</u>	<u>2,924,000</u>
D111 District Qazi BPS-20	1	1	3,102,000		2,924,000
A01151 PAY OF OTHER STAFF	<u>2</u>	<u>2</u>	<u>795,000</u>	<u>774,000</u>	<u>795,000</u>
J016 Junior Clerk BPS-11	1	1	467,000		467,000
N004 Naib Qasid BPS-02	1	1	328,000		328,000
A012 TOTAL ALLOWANCES			<u>7,084,000</u>	<u>7,542,000</u>	<u>7,979,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,784,000</u>	<u>7,242,000</u>	<u>7,679,000</u>
A01201 Senior Post Allowance			16,000	16,000	16,000
A01202 House Rent Allowance			268,000	196,000	268,000
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
A0120K Special Judicial Allowance			3,625,000	3,618,000	3,625,000
A01216 Qualification Allowance				40,000	60,000
A01217 Medical Allowance			94,000	95,000	94,000
A0124R Ad-hoc Relief Allowance 2022			446,000	323,000	446,000
A0124X Ad-hoc Relief Allowance 2023			1,157,000	1,029,000	1,157,000
A0125E Ad-hoc Relief Allowance 2024				736,000	835,000
A01224 Entertainment Allowance			8,000	8,000	8,000
A01228 Orderly Allowance			210,000	215,000	210,000
A0122S Utility Allowance			612,000	613,000	612,000
A01248 Judicial Allowance			288,000	293,000	288,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>621,000</u>	<u>400,000</u>
A032 TOTAL COMMUNICATION			<u>8,000</u>	<u>7,000</u>	<u>8,000</u>
A03201 Postage & Telegraph			1,000		1,000
A03202 Telephone & Trunk Call			7,000	7,000	7,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>364,000</u>	<u>586,000</u>	<u>364,000</u>
A03805 Travelling Allowance			<u>117,000</u>	<u>239,000</u>	<u>117,000</u>
002 Gazetted			86,000	239,000	86,000
003 Non-Gazetted			31,000		31,000
A03807 POL			247,000	347,000	247,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery			14,000	14,000	14,000
A03902	Printing & Publication			2,000	2,000	2,000
A03970	Others			11,000	11,000	11,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>239,000</u>	<u>139,000</u>	<u>239,000</u>
A13001	Transport			239,000	139,000	239,000
	GRAND TOTAL			<u>11,620,000</u>	<u>11,630,000</u>	<u>12,337,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0072	ADDITIONAL DISTRICT QAZI MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,136,000	7,237,000	7,205,000
A011	TOTAL PAY	3	3	2,336,000	2,153,000	2,114,000
A01101	PAY OF OFFICERS	1	1	1,679,000	1,629,000	1,571,000
A017	Additional District Qazi	BPS-19	1	1,679,000		1,571,000
A01151	PAY OF OTHER STAFF	2	2	657,000	524,000	543,000
J016	Junior Clerk	BPS-11	1	373,000		373,000
N004	Naib Qasid	BPS-02	1	284,000		170,000
A012	TOTAL ALLOWANCES			4,800,000	5,084,000	5,091,000
A012-1	TOTAL REGULAR ALLOWANCES			4,800,000	5,084,000	5,091,000
A01202	House Rent Allowance			217,000	217,000	217,000
A01203	Conveyance Allowance			56,000	140,000	56,000
A01207	Washing Allowance			2,000	0	1,000
A01208	Dress Allowance			2,000	0	1,000
A0120K	Special Judicial Allowance			2,552,000	2,520,000	2,520,000
A0120M	Car Allowance			84,000	0	84,000
A01217	Medical Allowance			80,000	73,000	80,000
A0124R	Ad-hoc Relief Allowance 2022			263,000	194,000	200,000
A0124X	Ad-hoc Relief Allowance 2023			698,000	637,000	626,000
A0125E	Ad-hoc Relief Allowance 2024				457,000	465,000
A01224	Entertainment Allowance			6,000	6,000	1,000
A0122S	Utility Allowance			552,000	552,000	552,000
A01248	Judicial Allowance			288,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES			139,000	137,000	139,000
A032	TOTAL COMMUNICATION			7,000	7,000	7,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			6,000	6,000	6,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			113,000	75,000	113,000
A03805	Travelling Allowance			113,000	75,000	113,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			38,000		38,000
A039	TOTAL GENERAL			18,000	54,000	18,000
A03901	Stationery			12,000	30,000	12,000
A03902	Printing & Publication			1,000	1,000	1,000
A03970	Others			5,000	23,000	5,000
GRAND TOTAL				7,275,000	7,374,000	7,344,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0728	ADDITIONAL DISTRICT QAZI PATTIKA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,938,000	7,072,000	7,244,000
A011	TOTAL PAY	3	3	2,290,000	2,119,000	2,264,000
A01101	PAY OF OFFICERS	1	1	1,700,000	1,674,000	1,674,000
A017	Additional District Qazi	BPS-19	1	1,700,000		1,674,000
A01151	PAY OF OTHER STAFF	2	2	590,000	445,000	590,000
J016	Junior Clerk	BPS-11	1	373,000		373,000
N004	Naib Qasid	BPS-01	1	217,000		217,000
A012	TOTAL ALLOWANCES			4,648,000	4,953,000	4,980,000
A012-1	TOTAL REGULAR ALLOWANCES			4,648,000	4,953,000	4,980,000
A01202	House Rent Allowance			145,000	153,000	145,000
A01203	Conveyance Allowance			56,000	139,000	56,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A0120K	Special Judicial Allowance			2,575,000	2,506,000	2,500,000
A0120M	Car Allowance			72,000	0	72,000
A01217	Medical Allowance			65,000	81,000	65,000
A0124R	Ad-hoc Relief Allowance 2022			230,000	185,000	200,000
A0124X	Ad-hoc Relief Allowance 2023			617,000	590,000	617,000
A0125E	Ad-hoc Relief Allowance 2024				433,000	455,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122S	Utility Allowance			590,000	572,000	572,000
A01248	Judicial Allowance			288,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES			139,000	126,000	139,000
A032	TOTAL COMMUNICATION			7,000	6,000	7,000
A03201	Postage & Telegraph			1,000		1,000
A03202	Telephone & Trunk Call			6,000	6,000	6,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			113,000	71,000	113,000
A03805	Travelling Allowance			113,000	71,000	113,000
002	Gazetted			75,000	71,000	75,000
003	Non-Gazetted			38,000		38,000
A039	TOTAL GENERAL			18,000	48,000	18,000
A03901	Stationery			12,000	22,000	12,000
A03902	Printing & Publication			1,000	1,000	1,000
A03970	Others			5,000	25,000	5,000
GRAND TOTAL				7,077,000	7,198,000	7,383,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HT0155	DISTRICT QAZI JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,267,000	8,683,000	8,927,000
A011	TOTAL PAY	3	3	2,718,000	2,560,000	2,788,000
A01101	PAY OF OFFICERS	1	1	2,153,000	2,046,000	2,233,000
D111	District Qazi			2,153,000		2,233,000
A01151	PAY OF OTHER STAFF	2	2	565,000	514,000	555,000
J016	Junior Clerk			279,000		263,000
N004	Naib Qasid			286,000		292,000
A012	TOTAL ALLOWANCES			5,549,000	6,123,000	6,139,000
A012-1	TOTAL REGULAR ALLOWANCES			5,249,000	5,770,000	5,839,000
A01201	Senior Post Allowance			16,000	15,000	15,000
A01202	House Rent Allowance			178,000	165,000	165,000
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
A0120K	Special Judicial Allowance			2,902,000	3,016,000	2,937,000
A01217	Medical Allowance			89,000	85,000	89,000
A0124R	Ad-hoc Relief Allowance 2022			301,000	235,000	239,000
A0124X	Ad-hoc Relief Allowance 2023			796,000	749,000	817,000
A0125E	Ad-hoc Relief Allowance 2024				538,000	610,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122S	Utility Allowance			612,000	612,000	612,000
A01248	Judicial Allowance			288,000	288,000	288,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	353,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	353,000	300,000
A03	TOTAL OPERATING EXPENSES			400,000	579,000	400,000
A032	TOTAL COMMUNICATION			8,000	8,000	8,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			7,000	7,000	7,000
A033	TOTAL UTILITIES			1,000	0	1,000
A03304	Hot & Cold Weather Charges			1,000		1,000
A038	TOTAL TRANSPORTATION			365,000	547,000	365,000
A03805	Travelling Allowance			141,000	213,000	141,000
002	Gazetted			103,000	213,000	103,000
003	Non-Gazetted			38,000		38,000
A03807	POL			224,000	334,000	224,000
A039	TOTAL GENERAL			26,000	24,000	26,000
A03901	Stationery			14,000	14,000	14,000
A03902	Printing & Publication			2,000		2,000
A03970	Others			10,000	10,000	10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			217,000	217,000	217,000
A13001	Transport			217,000	217,000	217,000
	GRAND TOTAL			8,884,000	9,479,000	9,544,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0074	SENIOR TEHSIL QAZI MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,205,000	6,103,000	6,216,000
A011	TOTAL PAY	3	3	2,119,000	1,846,000	1,912,000
A01101	PAY OF OFFICERS	1	1	1,526,000	1,275,000	1,322,000
S073	Senior Tehsil Qazi	BPS-18	1	1,526,000		1,322,000
A01151	PAY OF OTHER STAFF	2	2	593,000	571,000	590,000
J016	Junior Clerk	BPS-11	1	389,000		389,000
N004	Naib Qasid	BPS-02	1	204,000		201,000
A012	TOTAL ALLOWANCES			4,086,000	4,257,000	4,304,000
A012-1	TOTAL REGULAR ALLOWANCES			4,086,000	4,257,000	4,304,000
A01202	House Rent Allowance			163,000	162,000	162,000
A01203	Conveyance Allowance			56,000	128,000	56,000
A01207	Washing Allowance			2,000	0	1,000
A01208	Dress Allowance			2,000	0	1,000
A0120K	Special Judicial Allowance			2,077,000	2,010,000	2,010,000
A0120M	Car Allowance			72,000	0	72,000
A01217	Medical Allowance			66,000	65,000	65,000
A0124R	Ad-hoc Relief Allowance 2022			237,000	168,000	168,000
A0124X	Ad-hoc Relief Allowance 2023			631,000	546,000	569,000
A0125E	Ad-hoc Relief Allowance 2024				398,000	420,000
A0122S	Utility Allowance			492,000	492,000	492,000
A01248	Judicial Allowance			288,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES			111,000	188,000	111,000
A032	TOTAL COMMUNICATION			5,000	0	5,000
A03201	Postage & Telegraph			1,000		1,000
A03202	Telephone & Trunk Call			4,000		4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	75,000	93,000
A03805	Travelling Allowance			93,000	75,000	93,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			18,000		18,000
A039	TOTAL GENERAL			12,000	112,000	12,000
A03901	Stationery			8,000	48,000	8,000
A03970	Others			4,000	64,000	4,000
GRAND TOTAL				6,316,000	6,291,000	6,327,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0075	TEHSIL QAZI COURT NO. 1 MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,096,000	3,375,000	3,517,000
A011	TOTAL PAY	2	2	1,195,000	941,000	984,000
A01101	PAY OF OFFICERS	1	1	972,000	729,000	767,000
T010	Tehsil Qazi	BPS-17	1	972,000		767,000
A01151	PAY OF OTHER STAFF	1	1	223,000	212,000	217,000
N004	Naib Qasid	BPS-03	1	223,000		217,000
A012	TOTAL ALLOWANCES			2,901,000	2,434,000	2,533,000
A012-1	TOTAL REGULAR ALLOWANCES			2,901,000	2,434,000	2,533,000
A01202	House Rent Allowance			104,000	104,000	104,000
A01203	Conveyance Allowance			21,000	81,000	21,000
A0120K	Special Judicial Allowance			1,643,000	1,176,000	1,250,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			40,000	40,000	40,000
A0124R	Ad-hoc Relief Allowance 2022			206,000	83,000	83,000
A0124X	Ad-hoc Relief Allowance 2023			347,000	271,000	285,000
A0125E	Ad-hoc Relief Allowance 2024				199,000	210,000
A0122S	Utility Allowance			288,000	288,000	288,000
A01248	Judicial Allowance			192,000	192,000	192,000
A03	TOTAL OPERATING EXPENSES			111,000	34,000	111,000
A032	TOTAL COMMUNICATION			5,000	1,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000		4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	0	93,000
A03805	Travelling Allowance			93,000	0	93,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			18,000		18,000
A039	TOTAL GENERAL			12,000	32,000	12,000
A03901	Stationery			8,000	18,000	8,000
A03970	Others			4,000	14,000	4,000
GRAND TOTAL				4,207,000	3,409,000	3,628,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0076	TEHSIL QAZI COURT NO. 2 MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,471,000	5,126,000	5,233,000
A011	TOTAL PAY	3	3	1,210,000	1,447,000	1,504,000
A01101	PAY OF OFFICERS	1	1	674,000	729,000	767,000
T010	Tehsil Qazi	BPS-17	1	674,000		767,000
A01151	PAY OF OTHER STAFF	2	2	536,000	718,000	737,000
J016	Junior Clerk	BPS-11	1	343,000		499,000
N004	Naib Qasid	BPS-02	1	193,000		238,000
A012	TOTAL ALLOWANCES			3,261,000	3,679,000	3,729,000
A012-1	TOTAL REGULAR ALLOWANCES			3,261,000	3,679,000	3,729,000
A01202	House Rent Allowance			137,000	138,000	138,000
A01203	Conveyance Allowance			56,000	116,000	56,000
A01207	Washing Allowance			2,000	0	1,000
A01208	Dress Allowance			2,000	0	1,000
A0120K	Special Judicial Allowance			1,720,000	1,657,000	1,660,000
A0120M	Car Allowance			60,000	0	60,000
A01216	Qualification Allowance				120,000	120,000
A01217	Medical Allowance			58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			170,000	130,000	130,000
A0124X	Ad-hoc Relief Allowance 2023			360,000	439,000	459,000
A0125E	Ad-hoc Relief Allowance 2024				325,000	350,000
A0122S	Utility Allowance			432,000	432,000	432,000
A01248	Judicial Allowance			264,000	264,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	34,000	111,000
A032	TOTAL COMMUNICATION			5,000	1,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000		4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	0	93,000
A03805	Travelling Allowance			93,000	0	93,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			18,000		18,000
A039	TOTAL GENERAL			12,000	32,000	12,000
A03901	Stationery			8,000	18,000	8,000
A03970	Others			4,000	14,000	4,000
GRAND TOTAL				4,582,000	5,160,000	5,344,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0726	TEHSIL QAZI COURT NO. 3 MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,824,000	4,837,000	5,013,000
A011	TOTAL PAY	3	3	1,532,000	1,369,000	1,489,000
A01101	PAY OF OFFICERS	1	1	972,000	729,000	808,000
T010	Tehsil Qazi	BPS-17	1	972,000		808,000
A01151	PAY OF OTHER STAFF	2	2	560,000	640,000	681,000
J016	Junior Clerk	BPS-11	1	373,000		389,000
N004	Naib Qasid	BPS-02	1	187,000		292,000
A012	TOTAL ALLOWANCES			3,292,000	3,468,000	3,524,000
A012-1	TOTAL REGULAR ALLOWANCES			3,292,000	3,468,000	3,524,000
A01202	House Rent Allowance			139,000	138,000	138,000
A01203	Conveyance Allowance			56,000	116,000	56,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			1,654,000	1,617,000	1,628,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			60,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			166,000	122,000	122,000
A0124X	Ad-hoc Relief Allowance 2023			457,000	411,000	451,000
A0125E	Ad-hoc Relief Allowance 2024				306,000	311,000
A0122S	Utility Allowance			432,000	432,000	432,000
A01248	Judicial Allowance			264,000	264,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	61,000	111,000
A032	TOTAL COMMUNICATION			5,000	4,000	5,000
A03201	Postage & Telegraph			1,000		1,000
A03202	Telephone & Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			1,000	0	1,000
A03304	Hot & Cold Weather Charges			1,000		1,000
A038	TOTAL TRANSPORTATION			93,000	23,000	93,000
A03805	Travelling Allowance			93,000	23,000	93,000
002	Gazetted			75,000	5,000	75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	34,000	12,000
A03901	Stationery			8,000	18,000	8,000
A03970	Others			4,000	16,000	4,000
GRAND TOTAL				4,935,000	4,898,000	5,124,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0734	TEHSIL QAZI WITH COURT NO. 4 TRAFFIC MAGISTRATE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,427,000	5,088,000	5,166,000
A011	TOTAL PAY	3	3	1,491,000	1,469,000	1,526,000
A01101	PAY OF OFFICERS	1	1	931,000	934,000	972,000
T010	Tehsil Qazi	BPS-17	1	931,000		972,000
A01151	PAY OF OTHER STAFF	2	2	560,000	535,000	554,000
J016	Junior Clerk	BPS-11	1	373,000		373,000
N004	Naib Qasid	BPS-01	1	187,000		181,000
A012	TOTAL ALLOWANCES			3,936,000	3,619,000	3,640,000
A012-1	TOTAL REGULAR ALLOWANCES			3,936,000	3,619,000	3,640,000
A01202	House Rent Allowance			139,000	137,000	137,000
A01203	Conveyance Allowance			56,000	116,000	56,000
A0120K	Special Judicial Allowance			2,320,000	1,664,000	1,665,000
A0120M	Car Allowance			60,000	0	60,000
A01216	Qualification Allowance				60,000	60,000
A01217	Medical Allowance			59,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			161,000	132,000	132,000
A0124X	Ad-hoc Relief Allowance 2023			445,000	436,000	436,000
A0125E	Ad-hoc Relief Allowance 2024				320,000	340,000
A0122S	Utility Allowance			432,000	432,000	432,000
A01248	Judicial Allowance			264,000	264,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	83,000	111,000
A032	TOTAL COMMUNICATION			5,000	0	5,000
A03201	Postage & Telegraph			1,000		1,000
A03202	Telephone & Trunk Call			4,000		4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	0	93,000
A03805	Travelling Allowance			93,000	0	93,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			18,000		18,000
A039	TOTAL GENERAL			12,000	82,000	12,000
A03901	Stationery			8,000	18,000	8,000
A03970	Others			4,000	64,000	4,000
GRAND TOTAL				5,538,000	5,171,000	5,277,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MZ0679	TEHSIL QAZI PATTIKA NASEERABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,927,000	5,082,000	5,210,000
A011	TOTAL PAY	3	3	1,584,000	1,510,000	1,551,000
A01101	PAY OF OFFICERS	1	1	972,000	934,000	972,000
T010	Tehsil Qazi	BPS-17	1	972,000		972,000
A01151	PAY OF OTHER STAFF	2	2	612,000	576,000	579,000
J016	Junior Clerk	BPS-11	1	390,000		357,000
N004	Naib Qasid	BPS-01	1	222,000		222,000
A012	TOTAL ALLOWANCES			3,343,000	3,572,000	3,659,000
A012-1	TOTAL REGULAR ALLOWANCES			3,343,000	3,572,000	3,659,000
A01202	House Rent Allowance			108,000	91,000	108,000
A01203	Conveyance Allowance			56,000	116,000	56,000
A0120K	Special Judicial Allowance			1,656,000	1,689,000	1,656,000
A0120M	Car Allowance			72,000	0	72,000
A01217	Medical Allowance			65,000	58,000	65,000
A0124R	Ad-hoc Relief Allowance 2022			165,000	135,000	131,000
A0124X	Ad-hoc Relief Allowance 2023			465,000	456,000	465,000
A0125E	Ad-hoc Relief Allowance 2024				331,000	350,000
A0122S	Utility Allowance			492,000	432,000	492,000
A01248	Judicial Allowance			264,000	264,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	106,000	111,000
A032	TOTAL COMMUNICATION			5,000	0	5,000
A03201	Postage & Telegraph			1,000		1,000
A03202	Telephone & Trunk Call			4,000		4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	93,000	93,000
A03805	Travelling Allowance			93,000	93,000	93,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	12,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	4,000	4,000
	GRAND TOTAL			5,038,000	5,188,000	5,321,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HT0198	SENIOR TEHSIL QAZI JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,054,000	6,444,000	6,521,000
A011	TOTAL PAY	3	3	2,076,000	2,039,000	2,111,000
A01101	PAY OF OFFICERS	1	1	1,475,000	1,479,000	1,526,000
S073	Senior Tehsil Qazi	BPS-18	1	1,475,000		1,526,000
A01151	PAY OF OTHER STAFF	2	2	601,000	560,000	585,000
J016	Junior Clerk	BPS-11	1	389,000		373,000
N004	Naib Qasid	BPS-01	1	212,000		212,000
A012	TOTAL ALLOWANCES			3,978,000	4,405,000	4,410,000
A012-1	TOTAL REGULAR ALLOWANCES			3,978,000	4,405,000	4,410,000
A01202	House Rent Allowance			108,000	108,000	108,000
A01203	Conveyance Allowance			56,000	128,000	56,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			2,053,000	2,092,000	2,070,000
A0120M	Car Allowance			72,000	0	60,000
A01217	Medical Allowance			63,000	66,000	66,000
A0124R	Ad-hoc Relief Allowance 2022			223,000	187,000	187,000
A0124X	Ad-hoc Relief Allowance 2023			619,000	604,000	629,000
A0125E	Ad-hoc Relief Allowance 2024				436,000	450,000
A0122S	Utility Allowance			492,000	492,000	492,000
A01248	Judicial Allowance			288,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES			111,000	208,000	111,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	123,000	93,000
A03805	Travelling Allowance			93,000	123,000	93,000
002	Gazetted			75,000	105,000	75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	79,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	71,000	4,000
GRAND TOTAL				6,165,000	6,652,000	6,632,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HT0156	TEHSIL QAZI JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,289,000	3,089,000	4,649,000
A011	TOTAL PAY	3	3	1,290,000	772,000	1,352,000
A01101	PAY OF OFFICERS	1	1	767,000	274,000	767,000
T010	Tehsil Qazi	BPS-17	1	1	767,000	767,000
A01151	PAY OF OTHER STAFF	2	2	523,000	498,000	585,000
J016	Junior Clerk	BPS-11	1	1	342,000	373,000
N004	Naib Qasid	BPS-02	1	1	181,000	212,000
A012	TOTAL ALLOWANCES			2,999,000	2,317,000	3,297,000
A012-1	TOTAL REGULAR ALLOWANCES			2,999,000	2,317,000	3,297,000
A01202	House Rent Allowance			91,000	65,000	91,000
A01203	Conveyance Allowance			56,000	96,000	96,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			1,525,000	1,073,000	1,525,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			58,000	47,000	66,000
A0124R	Ad-hoc Relief Allowance 2022			126,000	73,000	126,000
A0124X	Ad-hoc Relief Allowance 2023			383,000	246,000	383,000
A0125E	Ad-hoc Relief Allowance 2024				179,000	250,000
A0122S	Utility Allowance			432,000	342,000	432,000
A01248	Judicial Allowance			264,000	192,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	75,000	111,000
A032	TOTAL COMMUNICATION			5,000	1,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000		4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	61,000	93,000
A03805	Travelling Allowance			93,000	61,000	93,000
002	Gazetted			75,000	43,000	75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	12,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	4,000	4,000
GRAND TOTAL				4,400,000	3,164,000	4,760,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HT0199	TEHSIL QAZI CHIKAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,889,000	5,738,000	5,981,000
A011	TOTAL PAY	3	3	1,565,000	1,813,000	2,076,000
A01101	PAY OF OFFICERS	1	1	850,000	1,119,000	1,361,000
T010	Tehsil Qazi	BPS-17	1	850,000		1,361,000
A01151	PAY OF OTHER STAFF	2	2	715,000	694,000	715,000
J016	Junior Clerk	BPS-11	1	373,000		373,000
N004	Naib Qasid	BPS-01	1	342,000		342,000
A012	TOTAL ALLOWANCES			3,324,000	3,925,000	3,905,000
A012-1	TOTAL REGULAR ALLOWANCES			3,324,000	3,925,000	3,905,000
A01202	House Rent Allowance			92,000	92,000	92,000
A01203	Conveyance Allowance			56,000	116,000	56,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			1,698,000	1,845,000	1,700,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			58,000	63,000	68,000
A0124R	Ad-hoc Relief Allowance 2022			144,000	166,000	166,000
A0124X	Ad-hoc Relief Allowance 2023			480,000	546,000	631,000
A0125E	Ad-hoc Relief Allowance 2024				397,000	432,000
A0122S	Utility Allowance			432,000	432,000	432,000
A01248	Judicial Allowance			300,000	264,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	111,000	111,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	93,000	93,000
A03805	Travelling Allowance			93,000	93,000	93,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	12,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	4,000	4,000
GRAND TOTAL				5,000,000	5,849,000	6,092,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HT0190	TEHSIL QAZI LEEPA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,281,000	2,200,000	4,738,000
A011	TOTAL PAY	3	3	1,455,000	616,000	1,354,000
A01101	PAY OF OFFICERS	1	1	870,000	50,000	769,000
T010	Tehsil Qazi	BPS-17	1	870,000		769,000
A01151	PAY OF OTHER STAFF	2	2	585,000	566,000	585,000
J016	Junior Clerk	BPS-11	1	373,000		373,000
N004	Naib Qasid	BPS-01	1	212,000		212,000
A012	TOTAL ALLOWANCES			3,826,000	1,584,000	3,384,000
A012-1	TOTAL REGULAR ALLOWANCES			3,826,000	1,584,000	3,384,000
A01202	House Rent Allowance			91,000	38,000	91,000
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
A0120K	Special Judicial Allowance			2,252,000	669,000	1,558,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			58,000	36,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			144,000	52,000	115,000
A0124X	Ad-hoc Relief Allowance 2023			405,000	186,000	406,000
A0125E	Ad-hoc Relief Allowance 2024				141,000	280,000
A01233	Unattractive Area Allowance (Karnah Allow.)			60,000	30,000	60,000
A0122S	Utility Allowance			432,000	252,000	432,000
A01248	Judicial Allowance			264,000	120,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	71,000	111,000
A032	TOTAL COMMUNICATION			5,000	0	5,000
A03201	Postage & Telegraph			1,000		1,000
A03202	Telephone & Trunk Call			4,000		4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	18,000	93,000
A03805	Travelling Allowance			93,000	18,000	93,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	52,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	44,000	4,000
GRAND TOTAL				5,392,000	2,271,000	4,849,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NM0011	<u>DISTRICT QAZI NEELUM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,734,000	11,401,000	11,571,000
A011	TOTAL PAY	4	4	3,759,000	3,557,000	3,674,000
A01101	PAY OF OFFICERS	1	1	2,653,000	2,486,000	2,568,000
D111	District Qazi	BPS-20	1	2,653,000		2,568,000
A01151	PAY OF OTHER STAFF	3	3	1,106,000	1,071,000	1,106,000
J016	Junior Clerk	BPS-11	2	825,000		825,000
N004	Naib Qasid	BPS-02	1	281,000		281,000
A012	TOTAL ALLOWANCES			6,975,000	7,844,000	7,897,000
A012-1	TOTAL REGULAR ALLOWANCES			6,675,000	7,544,000	7,597,000
A01201	Senior Post Allowance			15,000	16,000	16,000
A01202	House Rent Allowance			187,000	201,000	201,000
A01203	Conveyance Allowance			90,000	90,000	90,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			3,700,000	3,757,000	3,726,000
A01216	Qualification Allowance				60,000	60,000
A01217	Medical Allowance			107,000	112,000	112,000
A0124R	Ad-hoc Relief Allowance 2022			363,000	327,000	327,000
A0124X	Ad-hoc Relief Allowance 2023			977,000	1,058,000	1,097,000
A0125E	Ad-hoc Relief Allowance 2024				765,000	810,000
A01224	Entertainment Allowance			7,000	8,000	8,000
A01233	Unattractive Area Allowance (Karnah Allow.)			30,000	30,000	30,000
A0122S	Utility Allowance			756,000	756,000	756,000
A01248	Judicial Allowance			439,000	360,000	360,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			464,000	664,000	464,000
A032	TOTAL COMMUNICATION			8,000	8,000	8,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			7,000	7,000	7,000
A033	TOTAL UTILITIES			41,000	41,000	41,000
A03303	Electricity			40,000	40,000	40,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			388,000	588,000	388,000
A03805	Travelling Allowance			141,000	18,000	141,000
002	Gazetted			103,000		103,000
003	Non-Gazetted			38,000	18,000	38,000
A03807	POL			247,000	570,000	247,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A03901	Stationery			14,000	14,000	14,000
A03902	Printing & Publication			2,000	2,000	2,000
A03970	Others			11,000	11,000	11,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A13001	Transport			239,000	239,000	239,000
GRAND TOTAL				<u>11,437,000</u>	<u>12,304,000</u>	<u>12,274,000</u>

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NM0012	SENIOR TEHSIL QAZI AUTHMUQAM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,965,000	6,487,000	6,598,000
A011	TOTAL PAY	3	3	1,973,000	2,042,000	2,110,000
A01101	PAY OF OFFICERS	1	1	1,322,000	1,377,000	1,424,000
S073	Senior Tehsil Qazi	BPS-18	1	1,322,000		1,424,000
A01151	PAY OF OTHER STAFF	2	2	651,000	665,000	686,000
J016	Junior Clerk	BPS-11	1	373,000		405,000
N004	Naib Qasid	BPS-02	1	278,000		281,000
A012	TOTAL ALLOWANCES			3,992,000	4,445,000	4,488,000
A012-1	TOTAL REGULAR ALLOWANCES			3,992,000	4,445,000	4,488,000
A01202	House Rent Allowance			108,000	108,000	108,000
A01203	Conveyance Allowance			56,000	128,000	56,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			2,080,000	2,093,000	2,080,000
A0120M	Car Allowance			60,000	0	72,000
A01217	Medical Allowance			65,000	63,000	63,000
A0124R	Ad-hoc Relief Allowance 2022			219,000	187,000	187,000
A0124X	Ad-hoc Relief Allowance 2023			590,000	610,000	633,000
A0125E	Ad-hoc Relief Allowance 2024				442,000	475,000
A01233	Unattractive Area Allowance (Karnah Allow.)			30,000	30,000	30,000
A0122S	Utility Allowance			492,000	492,000	492,000
A01248	Judicial Allowance			288,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES			111,000	346,000	111,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			1,000	11,000	1,000
A03304	Hot & Cold Weather Charges			1,000	11,000	1,000
A038	TOTAL TRANSPORTATION			93,000	188,000	93,000
A03805	Travelling Allowance			93,000	188,000	93,000
002	Gazetted			75,000	180,000	75,000
003	Non-Gazetted			18,000	8,000	18,000
A039	TOTAL GENERAL			12,000	142,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	134,000	4,000
GRAND TOTAL				6,076,000	6,833,000	6,709,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NM0129	<u>TEHSIL QAZI ATHMUQAM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,671,000	4,441,000	4,579,000
A011	TOTAL PAY	3	3	1,594,000	1,181,000	1,248,000
A01101	PAY OF OFFICERS	1	1	972,000	565,000	612,000
T010	Tehsil Qazi	BPS-17	1	972,000		612,000
A01151	PAY OF OTHER STAFF	2	2	622,000	616,000	636,000
J016	Junior Clerk	BPS-11	1	405,000		373,000
N004	Naib Qasid	BPS-01	1	217,000		263,000
A012	TOTAL ALLOWANCES			4,077,000	3,260,000	3,331,000
A012-1	TOTAL REGULAR ALLOWANCES			4,077,000	3,260,000	3,331,000
A01202	House Rent Allowance			91,000	92,000	92,000
A01203	Conveyance Allowance			56,000	116,000	56,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			2,373,000	1,521,000	1,550,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			58,000	56,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			259,000	111,000	111,000
A0124X	Ad-hoc Relief Allowance 2023			480,000	352,000	374,000
A0125E	Ad-hoc Relief Allowance 2024				282,000	300,000
A0122S	Utility Allowance			432,000	432,000	432,000
A01233	Unattractive Area Allowance (Karnah Allow.)				30,000	30,000
A01248	Judicial Allowance			264,000	264,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	81,000	111,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	63,000	93,000
A03805	Travelling Allowance			93,000	63,000	93,000
002	Gazetted			75,000	45,000	75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	12,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	4,000	4,000
GRAND TOTAL				5,782,000	4,522,000	4,690,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
NM0013	<u>TEHSIL QAZI SHARDAH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,975,000	4,833,000	5,040,000
A011	TOTAL PAY	3	3	1,863,000	1,379,000	1,498,000
A01101	PAY OF OFFICERS	1	1	928,000	934,000	1,013,000
T010	Tehsil Qazi BPS-17	1	1	928,000		1,013,000
A01151	PAY OF OTHER STAFF	2	2	935,000	445,000	485,000
J016	Junior Clerk BPS-11	1	1	672,000		263,000
N004	Naib Qasid BPS-01	1	1	263,000		222,000
A012	TOTAL ALLOWANCES			3,112,000	3,454,000	3,542,000
A012-1	TOTAL REGULAR ALLOWANCES			3,112,000	3,454,000	3,542,000
A01202	House Rent Allowance			91,000	91,000	91,000
A01203	Conveyance Allowance			56,000	116,000	56,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			1,363,000	1,683,000	1,630,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			178,000	143,000	143,000
A0124X	Ad-hoc Relief Allowance 2023			576,000	332,000	444,000
A0125E	Ad-hoc Relief Allowance 2024				298,000	330,000
A01233	Unattractive Area Allowance (Karnah Allow.)			30,000	30,000	30,000
A0122S	Utility Allowance			432,000	432,000	432,000
A01248	Judicial Allowance			264,000	267,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	81,000	111,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	63,000	93,000
A03805	Travelling Allowance			93,000	63,000	93,000
002	Gazetted			75,000	45,000	75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	12,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	4,000	4,000
GRAND TOTAL				5,086,000	4,914,000	5,151,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BG0020	DISTRICT QAZI BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,981,000	9,659,000	10,798,000
A011	TOTAL PAY	4	4	3,941,000	3,204,000	3,676,000
A01101	PAY OF OFFICERS	1	1	2,546,000	2,240,000	2,313,000
D111	District Qazi	1	1	2,546,000		2,313,000
A01151	PAY OF OTHER STAFF	3	3	1,395,000	964,000	1,363,000
J016	Junior Clerk	1	1	640,000		656,000
D128	Driver	1	1	474,000		485,000
N004	Naib Qasid	1	1	281,000		222,000
A012	TOTAL ALLOWANCES			7,040,000	6,455,000	7,122,000
A012-1	TOTAL REGULAR ALLOWANCES			7,040,000	6,455,000	7,122,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			197,000	48,000	100,000
A01203	Conveyance Allowance			79,000	59,000	79,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	2,000	2,000
A0120K	Special Judicial Allowance			3,837,000	3,290,000	3,566,000
A01211	Hill Allowance (Personal Allowance)			5,000	1,000	1,000
A01217	Medical Allowance			110,000	90,000	100,000
A0124R	Ad-hoc Relief Allowance 2022			466,000	297,000	315,000
A0124X	Ad-hoc Relief Allowance 2023			1,199,000	960,000	1,050,000
A0125E	Ad-hoc Relief Allowance 2024				689,000	767,000
A01224	Entertainment Allowance			8,000	7,000	7,000
A0122S	Utility Allowance			756,000	674,000	756,000
A01248	Judicial Allowance			360,000	319,000	360,000
A03	TOTAL OPERATING EXPENSES			426,000	435,000	426,000
A032	TOTAL COMMUNICATION			8,000	8,000	8,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			7,000	7,000	7,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			388,000	397,000	388,000
A03805	Travelling Allowance			141,000	0	141,000
002	Gazetted			103,000		103,000
003	Non-Gazetted			38,000		38,000
A03807	POL			247,000	397,000	247,000
A039	TOTAL GENERAL			29,000	29,000	29,000
A03901	Stationery			14,000	14,000	14,000
A03902	Printing & Publication			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			11,000	11,000	11,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			239,000	499,000	239,000
A13001	Transport			239,000	499,000	239,000
GRAND TOTAL				11,646,000	10,593,000	11,463,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BG0022	ADDITIONAL DISTRICT QAZI DHIRKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,661,000	7,748,000	7,765,000
A011	TOTAL PAY	3	3	1,632,000	2,444,000	2,456,000
A01101	PAY OF OFFICERS	1	1	1,120,000	1,684,000	1,788,000
A017	Additional District Qazi	BPS-19	1	1,120,000		1,788,000
A01151	PAY OF OTHER STAFF		2	512,000	760,000	668,000
J016	Junior Clerk	BPS-11	1	343,000		499,000
N004	Naib Qasid	BPS-01	1	169,000		169,000
A012	TOTAL ALLOWANCES			4,029,000	5,304,000	5,309,000
A012-1	TOTAL REGULAR ALLOWANCES			4,029,000	5,304,000	5,309,000
A01202	House Rent Allowance			145,000	145,000	145,000
A01203	Conveyance Allowance			56,000	98,000	56,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			2,201,000	2,641,000	2,612,000
A0120M	Car Allowance			84,000	36,000	84,000
A01217	Medical Allowance			84,000	73,000	65,000
A0124R	Ad-hoc Relief Allowance 2022			141,000	220,000	212,000
A0124X	Ad-hoc Relief Allowance 2023			480,000	725,000	735,000
A0125E	Ad-hoc Relief Allowance 2024				521,000	550,000
A01224	Entertainment Allowance			6,000	3,000	6,000
A0122S	Utility Allowance			540,000	552,000	552,000
A01248	Judicial Allowance			288,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES			119,000	269,000	119,000
A032	TOTAL COMMUNICATION			7,000	7,000	7,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			6,000	6,000	6,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	193,000	93,000
A03805	Travelling Allowance			93,000	193,000	93,000
002	Gazetted			75,000	175,000	75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			18,000	68,000	18,000
A03901	Stationery			12,000	12,000	12,000
A03902	Printing & Publication			1,000	1,000	1,000
A03970	Others			5,000	55,000	5,000
GRAND TOTAL				5,780,000	8,017,000	7,884,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HV0021	DISTRICT QAZI HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,891,000	8,798,000	8,920,000
A011	TOTAL PAY	3	3	3,047,000	2,740,000	2,812,000
A01101	PAY OF OFFICERS	1	1	2,313,000	2,032,000	2,073,000
D111	District Qazi	BPS-20	1	2,313,000		2,073,000
A01151	PAY OF OTHER STAFF	2	2	734,000	708,000	739,000
J016	Junior Clerk	BPS-11	1	483,000		483,000
N004	Naib Qasid	BPS-01	1	251,000		256,000
A012	TOTAL ALLOWANCES			5,844,000	6,058,000	6,108,000
A012-1	TOTAL REGULAR ALLOWANCES			5,544,000	5,758,000	5,808,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			165,000	164,000	164,000
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
A0120K	Special Judicial Allowance			3,067,000	2,967,000	2,967,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			82,000	84,000	80,000
A0124R	Ad-hoc Relief Allowance 2022			342,000	246,000	250,000
A0124X	Ad-hoc Relief Allowance 2023			904,000	791,000	812,000
A0125E	Ad-hoc Relief Allowance 2024				524,000	552,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122S	Utility Allowance			612,000	612,000	612,000
A01248	Judicial Allowance			288,000	288,000	288,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			499,000	643,000	499,000
A032	TOTAL COMMUNICATION			8,000	8,000	8,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			7,000	7,000	7,000
A033	TOTAL UTILITIES			41,000	37,000	41,000
A03303	Electricity			40,000	36,000	40,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			58,000	58,000	58,000
A03402	Rent for Office Buildings (Non Transferable)			58,000	58,000	58,000
A038	TOTAL TRANSPORTATION			366,000	514,000	366,000
A03805	Travelling Allowance			141,000	89,000	141,000
002	Gazetted			103,000	84,000	103,000
003	Non-Gazetted			38,000	5,000	38,000
A03807	POL			225,000	425,000	225,000
A039	TOTAL GENERAL			26,000	26,000	26,000
A03901	Stationery			14,000	14,000	14,000
A03902	Printing & Publication			2,000	2,000	2,000
A03970	Others			10,000	10,000	10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			217,000	417,000	217,000
A13001	Transport			217,000	417,000	217,000
GRAND TOTAL				9,607,000	9,858,000	9,636,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BG0023	SENIOR TEHSIL QAZI BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,909,000	6,340,000	6,556,000
A011	TOTAL PAY	3	3	2,027,000	2,025,000	2,091,000
A01101	PAY OF OFFICERS	1	1	1,322,000	1,275,000	1,322,000
S073	Senior Tehsil Qazi	BPS-18	1	1,322,000		1,322,000
A01151	PAY OF OTHER STAFF	2	2	705,000	750,000	769,000
J016	Junior Clerk	BPS-11	1	483,000		483,000
N004	Naib Qasid	BPS-01	1	222,000		286,000
A012	TOTAL ALLOWANCES			3,882,000	4,315,000	4,465,000
A012-1	TOTAL REGULAR ALLOWANCES			3,882,000	4,315,000	4,465,000
A01202	House Rent Allowance			108,000	39,000	108,000
A01203	Conveyance Allowance			56,000	128,000	56,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			2,028,000	2,062,000	2,063,000
A0120M	Car Allowance			72,000	0	72,000
A01217	Medical Allowance			60,000	65,000	65,000
A0124R	Ad-hoc Relief Allowance 2022			225,000	186,000	186,000
A0124X	Ad-hoc Relief Allowance 2023			609,000	609,000	631,000
A0125E	Ad-hoc Relief Allowance 2024				442,000	500,000
A0122S	Utility Allowance			432,000	492,000	492,000
A01248	Judicial Allowance			288,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES			121,000	48,000	121,000
A032	TOTAL COMMUNICATION			9,000	9,000	9,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			8,000	8,000	8,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	0	93,000
A03805	Travelling Allowance			93,000	0	93,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			18,000		18,000
A039	TOTAL GENERAL			18,000	38,000	18,000
A03901	Stationery			12,000	22,000	12,000
A03970	Others			6,000	16,000	6,000
GRAND TOTAL				6,030,000	6,388,000	6,677,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BG0024	TEHSIL QAZI BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,430,000	5,941,000	6,123,000
A011	TOTAL PAY	3	3	1,867,000	1,940,000	2,015,000
A01101	PAY OF OFFICERS	1	1	1,054,000	1,098,000	1,136,000
T010	Tehsil Qazi	BPS-17	1	1,054,000		1,136,000
A01151	PAY OF OTHER STAFF	2	2	813,000	842,000	879,000
J016	Junior Clerk	BPS-11	1	515,000		530,000
N004	Naib Qasid	BPS-02	1	298,000		349,000
A012	TOTAL ALLOWANCES			3,563,000	4,001,000	4,108,000
A012-1	TOTAL REGULAR ALLOWANCES			3,563,000	4,001,000	4,108,000
A01202	House Rent Allowance			92,000	17,000	92,000
A01203	Conveyance Allowance			56,000	116,000	56,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			1,817,000	1,909,000	1,895,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			209,000	179,000	179,000
A0124X	Ad-hoc Relief Allowance 2023			571,000	592,000	618,000
A0125E	Ad-hoc Relief Allowance 2024				430,000	450,000
A0122S	Utility Allowance			432,000	432,000	432,000
A01248	Judicial Allowance			264,000	264,000	264,000
A03	TOTAL OPERATING EXPENSES			114,000	21,000	114,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	0	93,000
A03805	Travelling Allowance			93,000	0	93,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			18,000		18,000
A039	TOTAL GENERAL			15,000	15,000	15,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			7,000	7,000	7,000
GRAND TOTAL				5,544,000	5,962,000	6,237,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BG0026	TEHSIL QAZI DHIRKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,768,000	6,253,000	6,324,000
A011	TOTAL PAY	4	4	1,866,000	1,880,000	1,942,000
A01101	PAY OF OFFICERS	1	1	931,000	1,016,000	1,054,000
T010	Tehsil Qazi	BPS-17	1	931,000		1,054,000
A01151	PAY OF OTHER STAFF	3	3	935,000	864,000	888,000
J016	Junior Clerk	BPS-11	1	373,000		373,000
N004	Naib Qasid	BPS-01	2	562,000		515,000
A012	TOTAL ALLOWANCES			3,902,000	4,373,000	4,382,000
A012-1	TOTAL REGULAR ALLOWANCES			3,902,000	4,373,000	4,382,000
A01202	House Rent Allowance			108,000	108,000	108,000
A01203	Conveyance Allowance			77,000	137,000	77,000
A0120K	Special Judicial Allowance			1,972,000	2,036,000	2,013,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			76,000	76,000	76,000
A0124R	Ad-hoc Relief Allowance 2022			183,000	172,000	172,000
A0124X	Ad-hoc Relief Allowance 2023			574,000	573,000	594,000
A0125E	Ad-hoc Relief Allowance 2024				419,000	430,000
A0122S	Utility Allowance			540,000	540,000	540,000
A01248	Judicial Allowance			312,000	312,000	312,000
A03	TOTAL OPERATING EXPENSES			111,000	92,000	111,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	18,000	93,000
A03805	Travelling Allowance			93,000	18,000	93,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	68,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	60,000	4,000
GRAND TOTAL				5,879,000	6,345,000	6,435,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HV0431	SENIOR TEHSIL QAZI KAHUTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,827,000	6,226,000	6,310,000
A011	TOTAL PAY	3	3	1,954,000	1,973,000	2,033,000
A01101	PAY OF OFFICERS	1	1	1,322,000	1,326,000	1,373,000
S073	Senior Tehsil Qazi	BPS-18	1	1,322,000		1,373,000
A01151	PAY OF OTHER STAFF	2	2	632,000	647,000	660,000
J016	Junior Clerk	BPS-11	1	420,000		440,000
N004	Naib Qasid	BPS-01	1	212,000		220,000
A012	TOTAL ALLOWANCES			3,873,000	4,253,000	4,277,000
A012-1	TOTAL REGULAR ALLOWANCES			3,873,000	4,253,000	4,277,000
A01202	House Rent Allowance			108,000	108,000	108,000
A01203	Conveyance Allowance			56,000	128,000	56,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			1,992,000	2,041,000	2,017,000
A0120M	Car Allowance			72,000	0	72,000
A01217	Medical Allowance			60,000	65,000	65,000
A0124R	Ad-hoc Relief Allowance 2022			217,000	167,000	167,000
A0124X	Ad-hoc Relief Allowance 2023			584,000	576,000	599,000
A0125E	Ad-hoc Relief Allowance 2024				384,000	409,000
A0122S	Utility Allowance			492,000	492,000	492,000
A01248	Judicial Allowance			288,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES			111,000	111,000	111,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	8,000	93,000
A03805	Travelling Allowance			93,000	8,000	93,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			18,000	8,000	18,000
A039	TOTAL GENERAL			12,000	97,000	12,000
A03901	Stationery			8,000	43,000	8,000
A03970	Others			4,000	54,000	4,000
GRAND TOTAL				5,938,000	6,337,000	6,421,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
HV0025	TEHSIL QAZI KAHUTA HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,176,000	4,943,000	5,115,000
A011	TOTAL PAY	3	3	1,736,000	1,521,000	1,561,000
A01101	PAY OF OFFICERS	1	1	931,000	648,000	675,000
T010	Tehsil Qazi	BPS-17	1	931,000		675,000
A01151	PAY OF OTHER STAFF	2	2	805,000	873,000	886,000
J016	Junior Clerk	BPS-11	1	609,000		635,000
N004	Naib Qasid	BPS-01	1	196,000		251,000
A012	TOTAL ALLOWANCES			3,440,000	3,422,000	3,554,000
A012-1	TOTAL REGULAR ALLOWANCES			3,440,000	3,422,000	3,554,000
A01202	House Rent Allowance			92,000	85,000	92,000
A01203	Conveyance Allowance			56,000	108,000	56,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			1,749,000	1,601,000	1,650,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			58,000	55,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			193,000	139,000	150,000
A0124X	Ad-hoc Relief Allowance 2023			532,000	466,000	452,000
A0125E	Ad-hoc Relief Allowance 2024				307,000	336,000
A0122S	Utility Allowance			432,000	410,000	432,000
A01248	Judicial Allowance			264,000	247,000	264,000
A03	TOTAL OPERATING EXPENSES			212,000	110,000	212,000
A032	TOTAL COMMUNICATION			5,000	1,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000		4,000
A033	TOTAL UTILITIES			41,000	1,000	41,000
A03303	Electricity			40,000		40,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			22,000	0	22,000
A03402	Rent for Office Buildings (Non Transferable)			22,000		22,000
A038	TOTAL TRANSPORTATION			132,000	36,000	132,000
A03805	Travelling Allowance			93,000	36,000	93,000
002	Gazetted			75,000	36,000	75,000
003	Non-Gazetted			18,000		18,000
A03807	POL			39,000		39,000
A039	TOTAL GENERAL			12,000	72,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	64,000	4,000
GRAND TOTAL				5,388,000	5,053,000	5,327,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0022	DISTRICT QAZI RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,747,000	10,536,000	11,092,000
A011	TOTAL PAY	4	4	3,817,000	3,830,000	3,782,000
A01101	PAY OF OFFICERS	1	1	2,568,000	2,440,000	2,508,000
D111	District Qazi	BPS-20	1	2,568,000		2,508,000
A01151	PAY OF OTHER STAFF	3	3	1,249,000	1,390,000	1,274,000
J016	Junior Clerk	BPS-11	1	467,000		467,000
D128	Driver	BPS-04	1	496,000		507,000
N004	Naib Qasid	BPS-01	1	286,000		300,000
A012	TOTAL ALLOWANCES			6,930,000	6,706,000	7,310,000
A012-1	TOTAL REGULAR ALLOWANCES			6,930,000	6,581,000	7,010,000
A01201	Senior Post Allowance			16,000	14,000	15,000
A01202	House Rent Allowance			296,000	168,000	267,000
A01203	Conveyance Allowance			79,000	74,000	79,000
A01207	Washing Allowance			2,000	3,000	4,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			3,751,000	3,255,000	3,392,000
A01217	Medical Allowance			112,000	99,000	107,000
A0124R	Ad-hoc Relief Allowance 2022			433,000	290,000	305,000
A0124X	Ad-hoc Relief Allowance 2023			1,152,000	947,000	1,002,000
A0125E	Ad-hoc Relief Allowance 2024				686,000	750,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122S	Utility Allowance			720,000	702,000	720,000
A01248	Judicial Allowance			360,000	334,000	360,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			0	125,000	300,000
A01277	Contingent Paid Staff		(01)		125,000	300,000
A03	TOTAL OPERATING EXPENSES			458,000	658,000	458,000
A032	TOTAL COMMUNICATION			8,000	8,000	8,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			7,000	7,000	7,000
A033	TOTAL UTILITIES			33,000	33,000	33,000
A03303	Electricity			32,000	32,000	32,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			388,000	578,000	388,000
A03805	Travelling Allowance			141,000	131,000	141,000
002	Gazetted			103,000	103,000	103,000
003	Non-Gazetted			38,000	28,000	38,000
A03807	POL			247,000	447,000	247,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>29,000</u>	<u>39,000</u>	<u>29,000</u>
A03901	Stationery			14,000	14,000	14,000
A03902	Printing & Publication			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			11,000	21,000	11,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>239,000</u>	<u>239,000</u>	<u>239,000</u>
A13001	Transport			239,000	239,000	239,000
GRAND TOTAL				11,444,000	11,433,000	11,789,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0023	ADDITIONAL DISTRICT QAZI RAWALKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,833,000	6,754,000	7,255,000
A011	TOTAL PAY	3	3	2,189,000	2,020,000	2,233,000
A01101	PAY OF OFFICERS	1	1	1,571,000	1,548,000	1,734,000
A017	Additional District Qazi	BPS-19	1	1,571,000		1,734,000
A01151	PAY OF OTHER STAFF		2	618,000	472,000	499,000
J016	Junior Clerk	BPS-11	1	438,000		319,000
N004	Naib Qasid	BPS-02	1	180,000		180,000
A012	TOTAL ALLOWANCES			4,644,000	4,734,000	5,022,000
A012-1	TOTAL REGULAR ALLOWANCES			4,644,000	4,734,000	5,022,000
A01202	House Rent Allowance			217,000	127,000	164,000
A01203	Conveyance Allowance			56,000	136,000	56,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			2,000	1,000	2,000
A0120K	Special Judicial Allowance			2,478,000	2,405,000	2,475,000
A0120M	Car Allowance			84,000	0	84,000
A01217	Medical Allowance			80,000	70,000	80,000
A0124R	Ad-hoc Relief Allowance 2022			227,000	182,000	191,000
A0124X	Ad-hoc Relief Allowance 2023			652,000	578,000	642,000
A0125E	Ad-hoc Relief Allowance 2024				417,000	480,000
A01224	Entertainment Allowance			6,000	3,000	6,000
A0122S	Utility Allowance			552,000	534,000	552,000
A01248	Judicial Allowance			288,000	280,000	288,000
A03	TOTAL OPERATING EXPENSES			119,000	149,000	119,000
A032	TOTAL COMMUNICATION			7,000	7,000	7,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			6,000	6,000	6,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	93,000	93,000
A03805	Travelling Allowance			93,000	93,000	93,000
002	Gazetted			75,000	89,000	75,000
003	Non-Gazetted			18,000	4,000	18,000
A039	TOTAL GENERAL			18,000	48,000	18,000
A03901	Stationery			12,000	12,000	12,000
A03902	Printing & Publication			1,000	1,000	1,000
A03970	Others			5,000	35,000	5,000
GRAND TOTAL				6,952,000	6,903,000	7,374,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0024	ADDITIONAL DISTRICT QAZI HAJEERA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,782,000	7,044,000	7,167,000
A011	TOTAL PAY	3	3	2,190,000	2,150,000	2,198,000
A01101	PAY OF OFFICERS	1	1	1,720,000	1,629,000	1,679,000
A017	Additional District Qazi	BPS-19	1	1,720,000		1,679,000
A01151	PAY OF OTHER STAFF	2	2	470,000	521,000	519,000
J016	Junior Clerk	BPS-11	1	279,000		314,000
N004	Naib Qasid	BPS-02	1	191,000		205,000
A012	TOTAL ALLOWANCES			4,592,000	4,894,000	4,969,000
A012-1	TOTAL REGULAR ALLOWANCES			4,592,000	4,894,000	4,969,000
A01202	House Rent Allowance			145,000	145,000	145,000
A01203	Conveyance Allowance			56,000	140,000	56,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			2,492,000	2,447,000	2,453,000
A0120M	Car Allowance			84,000	0	84,000
A01217	Medical Allowance			80,000	80,000	80,000
A0124R	Ad-hoc Relief Allowance 2022			227,000	191,000	191,000
A0124X	Ad-hoc Relief Allowance 2023			670,000	605,000	629,000
A0125E	Ad-hoc Relief Allowance 2024				436,000	481,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122S	Utility Allowance			540,000	552,000	552,000
A01248	Judicial Allowance			288,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES			119,000	119,000	119,000
A032	TOTAL COMMUNICATION			7,000	13,000	7,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			6,000	12,000	6,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	87,000	93,000
A03805	Travelling Allowance			93,000	87,000	93,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			18,000	12,000	18,000
A039	TOTAL GENERAL			18,000	18,000	18,000
A03901	Stationery			12,000	12,000	12,000
A03902	Printing & Publication			1,000	1,000	1,000
A03970	Others			5,000	5,000	5,000
GRAND TOTAL				6,901,000	7,163,000	7,286,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0546	ADDITIONAL DISTRICT QAZI ABBASPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,886,000	6,913,000	7,141,000
A011	TOTAL PAY	2	2	2,255,000	2,073,000	2,142,000
A01101	PAY OF OFFICERS	1	1	1,788,000	1,620,000	1,675,000
A017	Additional District Qazi	BPS-19	1	1,788,000		1,675,000
A01151	PAY OF OTHER STAFF	1	1	467,000	453,000	467,000
J016	Junior Clerk	BPS-11	1	467,000		467,000
A012	TOTAL ALLOWANCES			4,631,000	4,840,000	4,999,000
A012-1	TOTAL REGULAR ALLOWANCES			4,331,000	4,540,000	4,699,000
A01202	House Rent Allowance			129,000	129,000	129,000
A01203	Conveyance Allowance			118,000	113,000	118,000
A0120K	Special Judicial Allowance			2,350,000	2,317,000	2,326,000
A0120M	Car Allowance			84,000	0	72,000
A01217	Medical Allowance			47,000	53,000	55,000
A0124R	Ad-hoc Relief Allowance 2022			243,000	191,000	198,000
A0124X	Ad-hoc Relief Allowance 2023			730,000	610,000	651,000
A0125E	Ad-hoc Relief Allowance 2024				437,000	460,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122S	Utility Allowance			408,000	444,000	444,000
A01248	Judicial Allowance			216,000	240,000	240,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			119,000	216,000	119,000
A032	TOTAL COMMUNICATION			7,000	1,000	7,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			6,000		6,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	170,000	93,000
A03805	Travelling Allowance			93,000	170,000	93,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			18,000	95,000	18,000
A039	TOTAL GENERAL			18,000	44,000	18,000
A03901	Stationery			12,000	12,000	12,000
A03902	Printing & Publication			1,000	1,000	1,000
A03970	Others			5,000	31,000	5,000
	GRAND TOTAL			7,005,000	7,129,000	7,260,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0025	SENIOR TEHSIL QAZI RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,435,000	6,497,000	6,983,000
A011	TOTAL PAY	3	3	2,257,000	2,262,000	2,388,000
A01101	PAY OF OFFICERS	1	1	1,373,000	1,473,000	1,525,000
S073	Senior Tehsil Qazi	BPS-18	1	1,373,000		1,525,000
A01151	PAY OF OTHER STAFF	2	2	884,000	789,000	863,000
J016	Junior Clerk	BPS-11	1	598,000		578,000
N004	Naib Qasid	BPS-02	1	286,000		285,000
A012	TOTAL ALLOWANCES			4,178,000	4,235,000	4,595,000
A012-1	TOTAL REGULAR ALLOWANCES			4,178,000	4,235,000	4,595,000
A01202	House Rent Allowance			127,000	146,000	146,000
A01203	Conveyance Allowance			56,000	120,000	56,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			2,000	1,000	2,000
A0120K	Special Judicial Allowance			2,133,000	1,991,000	2,133,000
A0120M	Car Allowance			72,000	0	72,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			65,000	59,000	65,000
A0124R	Ad-hoc Relief Allowance 2022			229,000	178,000	190,000
A0124X	Ad-hoc Relief Allowance 2023			710,000	602,000	680,000
A0125E	Ad-hoc Relief Allowance 2024				437,000	467,000
A0122S	Utility Allowance			492,000	436,000	492,000
A01248	Judicial Allowance			288,000	262,000	288,000
A03	TOTAL OPERATING EXPENSES			111,000	206,000	111,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	158,000	93,000
A03805	Travelling Allowance			93,000	158,000	93,000
002	Gazetted			75,000	150,000	75,000
003	Non-Gazetted			18,000	8,000	18,000
A039	TOTAL GENERAL			12,000	42,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	34,000	4,000
GRAND TOTAL				6,546,000	6,703,000	7,094,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0026	TEHSIL QAZI COURT NO.1 RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,659,000	5,254,000	5,332,000
A011	TOTAL PAY	3	3	1,298,000	1,526,000	1,524,000
A01101	PAY OF OFFICERS	1	1	726,000	893,000	931,000
T010	Tehsil Qazi			726,000		931,000
	BPS-17	1	1			
A01151	PAY OF OTHER STAFF	2	2	572,000	633,000	593,000
J016	Junior Clerk			295,000		311,000
	BPS-11	1	1			
N004	Naib Qasid			277,000		282,000
	BPS-02	1	1			
A012	TOTAL ALLOWANCES			3,361,000	3,728,000	3,808,000
A012-1	TOTAL REGULAR ALLOWANCES			3,061,000	3,428,000	3,508,000
A01202	House Rent Allowance			137,000	113,000	113,000
A01203	Conveyance Allowance			56,000	114,000	56,000
A01207	Washing Allowance			2,000	2,000	1,000
A01208	Dress Allowance			2,000	2,000	1,000
A0120K	Special Judicial Allowance			1,532,000	1,598,000	1,604,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			58,000	52,000	54,000
A0124R	Ad-hoc Relief Allowance 2022			130,000	125,000	127,000
A0124X	Ad-hoc Relief Allowance 2023			388,000	409,000	430,000
A0125E	Ad-hoc Relief Allowance 2024				297,000	330,000
A0122S	Utility Allowance			432,000	456,000	468,000
A01248	Judicial Allowance			264,000	260,000	264,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			111,000	46,000	111,000
A032	TOTAL COMMUNICATION			5,000	15,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	14,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	8,000	93,000
A03805	Travelling Allowance			93,000	8,000	93,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			18,000	8,000	18,000
A039	TOTAL GENERAL			12,000	22,000	12,000
A03901	Stationery			8,000	18,000	8,000
A03970	Others			4,000	4,000	4,000
GRAND TOTAL				4,770,000	5,300,000	5,443,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0027	TEHSIL QAZI PANIOLA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,281,000	4,344,000	4,473,000
A011	TOTAL PAY	2	2	1,314,000	1,183,000	1,235,000
A01101	PAY OF OFFICERS	1	1	972,000	934,000	972,000
T010	Tehsil Qazi	BPS-17	1	972,000		972,000
A01151	PAY OF OTHER STAFF	1	1	342,000	249,000	263,000
J016	Junior Clerk	BPS-11	1	342,000		263,000
A012	TOTAL ALLOWANCES			2,967,000	3,161,000	3,238,000
A012-1	TOTAL REGULAR ALLOWANCES			2,667,000	2,861,000	2,938,000
A01202	House Rent Allowance			87,000	75,000	75,000
A01203	Conveyance Allowance				94,000	80,000
A0120K	Special Judicial Allowance			1,379,000	1,358,000	1,340,000
A0120M	Car Allowance			60,000	0	60,000
A01216	Qualification Allowance				60,000	60,000
A01217	Medical Allowance			36,000	40,000	40,000
A0124R	Ad-hoc Relief Allowance 2022			181,000	106,000	106,000
A0124X	Ad-hoc Relief Allowance 2023			384,000	339,000	357,000
A0125E	Ad-hoc Relief Allowance 2024				249,000	280,000
A0122S	Utility Allowance			324,000	324,000	324,000
A01248	Judicial Allowance			216,000	216,000	216,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			123,000	113,000	123,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			105,000	45,000	105,000
A03805	Travelling Allowance			105,000	45,000	105,000
002	Gazetted			75,000	15,000	75,000
003	Non-Gazetted			30,000	30,000	30,000
A039	TOTAL GENERAL			12,000	62,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	54,000	4,000
GRAND TOTAL				4,404,000	4,457,000	4,596,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0028	TEHSIL QAZI COURT NO.2 RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,464,000	3,339,000	3,760,000
A011	TOTAL PAY	2	2	1,415,000	932,000	986,000
A01101	PAY OF OFFICERS	1	1	1,136,000	698,000	739,000
T010	Tehsil Qazi	BPS-17	1	1,136,000		739,000
A01151	PAY OF OTHER STAFF	1	1	279,000	234,000	247,000
J016	Junior Clerk	BPS-11	1	279,000		247,000
A012	TOTAL ALLOWANCES			3,049,000	2,407,000	2,774,000
A012-1	TOTAL REGULAR ALLOWANCES			2,749,000	2,107,000	2,474,000
A01202	House Rent Allowance			113,000	98,000	100,000
A01203	Conveyance Allowance				80,000	80,000
A0120K	Special Judicial Allowance			1,429,000	1,014,000	1,147,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			40,000	34,000	40,000
A0124R	Ad-hoc Relief Allowance 2022			155,000	67,000	77,000
A0124X	Ad-hoc Relief Allowance 2023			412,000	207,000	241,000
A0125E	Ad-hoc Relief Allowance 2024				148,000	189,000
A0122S	Utility Allowance			324,000	273,000	324,000
A01248	Judicial Allowance			216,000	186,000	216,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			93,000	78,000	93,000
A032	TOTAL COMMUNICATION			5,000	15,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	14,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			75,000	0	75,000
A03805	Travelling Allowance			75,000	0	75,000
002	Gazetted			75,000		75,000
A039	TOTAL GENERAL			12,000	62,000	12,000
A03901	Stationery			8,000	18,000	8,000
A03970	Others			4,000	44,000	4,000
	GRAND TOTAL			4,557,000	3,417,000	3,853,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0029	TEHSIL QAZI HAJEERA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,099,000	5,575,000	5,716,000
A011	TOTAL PAY	3	3	1,736,000	1,742,000	1,822,000
A01101	PAY OF OFFICERS	1	1	1,136,000	934,000	972,000
T010	Tehsil Qazi	BPS-17	1	1,136,000		972,000
A01151	PAY OF OTHER STAFF	2	2	600,000	808,000	850,000
J016	Junior Clerk	BPS-11	1	390,000		515,000
N004	Naib Qasid	BPS-02	1	210,000		335,000
A012	TOTAL ALLOWANCES			3,363,000	3,833,000	3,894,000
A012-1	TOTAL REGULAR ALLOWANCES			3,363,000	3,833,000	3,894,000
A01202	House Rent Allowance			91,000	92,000	92,000
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
A0120K	Special Judicial Allowance			1,696,000	1,788,000	1,799,000
A0120M	Car Allowance			60,000	60,000	60,000
A01217	Medical Allowance			58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			200,000	159,000	161,000
A0124X	Ad-hoc Relief Allowance 2023			502,000	531,000	558,000
A0125E	Ad-hoc Relief Allowance 2024				389,000	410,000
A0122S	Utility Allowance			432,000	432,000	432,000
A01248	Judicial Allowance			264,000	264,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	44,000	111,000
A032	TOTAL COMMUNICATION			5,000	1,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000		4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	0	93,000
A03805	Travelling Allowance			93,000	0	93,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			18,000		18,000
A039	TOTAL GENERAL			12,000	42,000	12,000
A03901	Stationery			8,000	18,000	8,000
A03970	Others			4,000	24,000	4,000
GRAND TOTAL				5,210,000	5,619,000	5,827,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0030	TEHSIL QAZI ABBASPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,830,000	4,333,000	4,504,000
A011	TOTAL PAY	3	3	1,534,000	1,121,000	1,185,000
A01101	PAY OF OFFICERS	1	1	684,000	565,000	602,000
T010	Tehsil Qazi	BPS-17	1	684,000		602,000
A01151	PAY OF OTHER STAFF	2	2	850,000	556,000	583,000
J016	Junior Clerk	BPS-11	1	515,000		278,000
N004	Naib Qasid	BPS-02	1	335,000		305,000
A012	TOTAL ALLOWANCES			2,296,000	3,212,000	3,319,000
A012-1	TOTAL REGULAR ALLOWANCES			2,296,000	3,212,000	3,319,000
A01202	House Rent Allowance			70,000	92,000	92,000
A01203	Conveyance Allowance			21,000	116,000	150,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			1,180,000	1,506,000	1,462,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			40,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			141,000	107,000	141,000
A0124X	Ad-hoc Relief Allowance 2023			300,000	345,000	345,000
A0125E	Ad-hoc Relief Allowance 2024				252,000	275,000
A0122S	Utility Allowance			288,000	432,000	432,000
A01248	Judicial Allowance			192,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			111,000	88,000	111,000
A032	TOTAL COMMUNICATION			5,000	17,000	5,000
A03201	Postage & Telegraph			1,000	3,000	1,000
A03202	Telephone & Trunk Call			4,000	14,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	48,000	93,000
A03805	Travelling Allowance			93,000	48,000	93,000
002	Gazetted			75,000	15,000	75,000
003	Non-Gazetted			18,000	33,000	18,000
A039	TOTAL GENERAL			12,000	22,000	12,000
A03901	Stationery			8,000	13,000	8,000
A03970	Others			4,000	9,000	4,000
GRAND TOTAL				3,941,000	4,421,000	4,615,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PO0031	TEHSIL QAZI THORAR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,607,000	4,409,000	4,550,000
A011	TOTAL PAY	3	3	1,453,000	1,323,000	1,312,000
A01101	PAY OF OFFICERS	1	1	931,000	729,000	767,000
T010	Tehsil Qazi			931,000		767,000
	BPS-17	1	1			
A01151	PAY OF OTHER STAFF	2	2	522,000	594,000	545,000
J016	Junior Clerk			279,000		295,000
	BPS-11	1	1			
N004	Naib Qasid			243,000		250,000
	BPS-02	1	1			
A012	TOTAL ALLOWANCES			3,154,000	3,086,000	3,238,000
A012-1	TOTAL REGULAR ALLOWANCES			3,154,000	3,086,000	3,238,000
A01202	House Rent Allowance			91,000	88,000	91,000
A01203	Conveyance Allowance			56,000	110,000	56,000
A01207	Washing Allowance			2,000	2,000	1,000
A01208	Dress Allowance			2,000	2,000	1,000
A0120K	Special Judicial Allowance			1,607,000	1,466,000	1,509,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			58,000	56,000	59,000
A0124R	Ad-hoc Relief Allowance 2022			150,000	105,000	108,000
A0124X	Ad-hoc Relief Allowance 2023			432,000	345,000	372,000
A0125E	Ad-hoc Relief Allowance 2024				252,000	285,000
A0122S	Utility Allowance			432,000	408,000	432,000
A01248	Judicial Allowance			264,000	252,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	42,000	111,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	24,000	93,000
A03805	Travelling Allowance			93,000	24,000	93,000
002	Gazetted			75,000	6,000	75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	12,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	4,000	4,000
GRAND TOTAL				4,718,000	4,451,000	4,661,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SJ0014	DISTRICT QAZI SUDHNOTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,768,000	9,859,000	9,994,000
A011	TOTAL PAY	4	4	3,900,000	3,141,000	3,218,000
A01101	PAY OF OFFICERS	1	1	2,924,000	2,094,000	2,174,000
D111	District Qazi	BPS-20	1	2,924,000		2,174,000
A01151	PAY OF OTHER STAFF	3	3	976,000	1,047,000	1,044,000
J016	Junior Clerk	BPS-11	1	310,000		373,000
D128	Driver	BPS-04	1	362,000		364,000
N004	Naib Qasid	BPS-02	1	304,000		307,000
A012	TOTAL ALLOWANCES			6,868,000	6,718,000	6,776,000
A012-1	TOTAL REGULAR ALLOWANCES			6,868,000	6,718,000	6,776,000
A01201	Senior Post Allowance			16,000	15,000	15,000
A01202	House Rent Allowance			196,000	180,000	183,000
A01203	Conveyance Allowance			79,000	78,000	79,000
A01207	Washing Allowance			4,000	2,000	2,000
A01208	Dress Allowance			4,000	2,000	2,000
A0120K	Special Judicial Allowance			3,641,000	3,373,000	3,374,000
A01211	Hill Allowance (Personal Allowance)			89,000	0	1,000
A01217	Medical Allowance			124,000	107,000	107,000
A0124R	Ad-hoc Relief Allowance 2022			439,000	285,000	300,000
A0124X	Ad-hoc Relief Allowance 2023			1,152,000	940,000	950,000
A0125E	Ad-hoc Relief Allowance 2024				673,000	700,000
A01224	Entertainment Allowance			8,000	7,000	7,000
A0122S	Utility Allowance			756,000	720,000	720,000
A01248	Judicial Allowance			360,000	336,000	336,000
A03	TOTAL OPERATING EXPENSES			476,000	521,000	476,000
A032	TOTAL COMMUNICATION			8,000	8,000	8,000
A03201	Postage & Telegraph			1,000	3,000	1,000
A03202	Telephone & Trunk Call			7,000	5,000	7,000
A033	TOTAL UTILITIES			51,000	31,000	51,000
A03303	Electricity			50,000	30,000	50,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			388,000	453,000	388,000
A03805	Travelling Allowance			141,000	126,000	141,000
002	Gazetted			103,000	88,000	103,000
003	Non-Gazetted			38,000	38,000	38,000
A03807	POL			247,000	327,000	247,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			29,000	29,000	29,000
A03901	Stationery			14,000	14,000	14,000
A03902	Printing & Publication			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			11,000	11,000	11,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			239,000	239,000	239,000
A13001	Transport			239,000	239,000	239,000
GRAND TOTAL				11,483,000	10,619,000	10,709,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SJ0234 SENIOR TEHSIL QAZI PALLANDRI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			7,354,000	6,730,000	6,893,000
A011 TOTAL PAY	3	3	2,230,000	2,164,000	2,230,000
A01101 PAY OF OFFICERS	1	1	1,373,000	1,326,000	1,373,000
S073 Senior Tehsil Qazi BPS-18	1	1	1,373,000		1,373,000
A01151 PAY OF OTHER STAFF	2	2	857,000	838,000	857,000
J016 Junior Clerk BPS-11	1	1	640,000		640,000
N004 Naib Qasid BPS-01	1	1	217,000		217,000
A012 TOTAL ALLOWANCES			5,124,000	4,566,000	4,663,000
A012-1 TOTAL REGULAR ALLOWANCES			5,124,000	4,566,000	4,663,000
A01202 House Rent Allowance			108,000	108,000	108,000
A01203 Conveyance Allowance			56,000	128,000	56,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120K Special Judicial Allowance			3,109,000	2,151,000	2,200,000
A0120M Car Allowance			72,000	0	72,000
A01217 Medical Allowance			65,000	65,000	65,000
A0124R Ad-hoc Relief Allowance 2022			252,000	200,000	200,000
A0124X Ad-hoc Relief Allowance 2023			678,000	655,000	678,000
A0125E Ad-hoc Relief Allowance 2024				475,000	500,000
A0122S Utility Allowance			492,000	492,000	492,000
A01248 Judicial Allowance			288,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			111,000	181,000	111,000
A032 TOTAL COMMUNICATION			5,000	10,000	5,000
A03201 Postage & Telegraph			1,000	3,000	1,000
A03202 Telephone & Trunk Call			4,000	7,000	4,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			93,000	138,000	93,000
A03805 Travelling Allowance			93,000	138,000	93,000
002 Gazetted			75,000	120,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			12,000	32,000	12,000
A03901 Stationery			8,000	8,000	8,000
A03970 Others			4,000	24,000	4,000
GRAND TOTAL			7,465,000	6,911,000	7,004,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SJ0015	TEHSIL QAZI SUDHNOTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,265,000	3,954,000	4,071,000
A011	TOTAL PAY	3	3	1,258,000	979,000	1,035,000
A01101	PAY OF OFFICERS	1	1	684,000	565,000	602,000
T010	Tehsil Qazi	BPS-17	1	684,000		602,000
A01151	PAY OF OTHER STAFF	2	2	574,000	414,000	433,000
J016	Junior Clerk	BPS-11	1	373,000		263,000
N004	Naib Qasid	BPS-03	1	201,000		170,000
A012	TOTAL ALLOWANCES			3,007,000	2,975,000	3,036,000
A012-1	TOTAL REGULAR ALLOWANCES			3,007,000	2,975,000	3,036,000
A01202	House Rent Allowance			91,000	38,000	91,000
A01203	Conveyance Allowance			56,000	115,000	56,000
A01207	Washing Allowance			2,000	4,000	2,000
A01208	Dress Allowance			2,000	4,000	2,000
A0120K	Special Judicial Allowance			1,510,000	1,402,000	1,410,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			59,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			154,000	127,000	128,000
A0124X	Ad-hoc Relief Allowance 2023			377,000	295,000	303,000
A0125E	Ad-hoc Relief Allowance 2024				215,000	230,000
A0122S	Utility Allowance			432,000	429,000	432,000
A01248	Judicial Allowance			264,000	288,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	61,000	111,000
A032	TOTAL COMMUNICATION			5,000	10,000	5,000
A03201	Postage & Telegraph			1,000	3,000	1,000
A03202	Telephone & Trunk Call			4,000	7,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	18,000	93,000
A03805	Travelling Allowance			93,000	18,000	93,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	32,000	12,000
A03901	Stationery			8,000	10,000	8,000
A03970	Others			4,000	22,000	4,000
GRAND TOTAL				4,376,000	4,015,000	4,182,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SJ0016	TEHSIL QAZI TARARKHAL					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,436,000	4,704,000	4,780,000
A011	TOTAL PAY	2	2	1,398,000	1,346,000	1,398,000
A01101	PAY OF OFFICERS	1	1	931,000	893,000	931,000
T010	Tehsil Qazi	BPS-17	1	931,000		931,000
A01151	PAY OF OTHER STAFF	1	1	467,000	453,000	467,000
J016	Junior Clerk	BPS-11	1	467,000		467,000
A012	TOTAL ALLOWANCES			3,038,000	3,358,000	3,382,000
A012-1	TOTAL REGULAR ALLOWANCES			2,738,000	3,058,000	3,082,000
A01202	House Rent Allowance			75,000	75,000	75,000
A01203	Conveyance Allowance			34,000	94,000	34,000
A0120K	Special Judicial Allowance			1,421,000	1,438,000	1,421,000
A0120M	Car Allowance			60,000	0	60,000
A01216	Qualification Allowance				60,000	60,000
A01217	Medical Allowance			40,000	40,000	40,000
A0124R	Ad-hoc Relief Allowance 2022			152,000	121,000	121,000
A0124X	Ad-hoc Relief Allowance 2023			416,000	398,000	416,000
A0125E	Ad-hoc Relief Allowance 2024				292,000	315,000
A0122S	Utility Allowance			324,000	324,000	324,000
A01248	Judicial Allowance			216,000	216,000	216,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			111,000	111,000	111,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	93,000	93,000
A03805	Travelling Allowance			93,000	93,000	93,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	12,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	4,000	4,000
GRAND TOTAL				4,547,000	4,815,000	4,891,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SJ0265	TEHSIL QAZI BALOCH SUDHNOTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,753,000	4,491,000	4,743,000
A011	TOTAL PAY	2	2	1,398,000	1,254,000	1,307,000
A01101	PAY OF OFFICERS	1	1	931,000	729,000	767,000
T010	Tehsil Qazi	BPS-17	1	931,000		767,000
A01151	PAY OF OTHER STAFF	1	1	467,000	525,000	540,000
J016	Junior Clerk	BPS-11	1	467,000		540,000
A012	TOTAL ALLOWANCES			3,355,000	3,237,000	3,436,000
A012-1	TOTAL REGULAR ALLOWANCES			3,055,000	2,937,000	3,136,000
A01202	House Rent Allowance			75,000	75,000	75,000
A01203	Conveyance Allowance			34,000	94,000	34,000
A0120K	Special Judicial Allowance			1,738,000	1,377,000	1,450,000
A0120M	Car Allowance			60,000	0	60,000
A01216	Qualification Allowance				60,000	60,000
A01217	Medical Allowance			40,000	40,000	40,000
A0124R	Ad-hoc Relief Allowance 2022			152,000	109,000	109,000
A0124X	Ad-hoc Relief Allowance 2023			416,000	366,000	383,000
A0125E	Ad-hoc Relief Allowance 2024				271,000	385,000
A0122S	Utility Allowance			324,000	324,000	324,000
A01248	Judicial Allowance			216,000	221,000	216,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	300,000	300,000
A01277	Contingent Paid Staff		(01)	300,000	300,000	300,000
A03	TOTAL OPERATING EXPENSES			111,000	111,000	111,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	93,000	93,000
A03805	Travelling Allowance			93,000	93,000	93,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	12,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	4,000	4,000
GRAND TOTAL				4,864,000	4,602,000	4,854,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
SJ0346	TEHSIL QAZI MANG SUDHNOTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>0</u>	<u>0</u>	<u>4,283,000</u>
A011	TOTAL PAY	<u>0</u>	<u>4</u>	<u>0</u>	<u>0</u>	<u>1,189,000</u>
A01101	PAY OF OFFICERS	<u>0</u>	<u>1</u>	<u>0</u>	<u>0</u>	<u>602,000</u>
T010	Tehsil Qazi	BPS-17	0			602,000
A01151	PAY OF OTHER STAFF		<u>3</u>	<u>0</u>	<u>0</u>	<u>587,000</u>
J016	Junior Clerk	BPS-11	0			247,000
N004	Naib Qasid	BPS-01	0			170,000
P010	Payada	BPS-01	0			170,000
A012	TOTAL ALLOWANCES			<u>0</u>	<u>0</u>	<u>3,094,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>0</u>	<u>0</u>	<u>3,094,000</u>
A01202	House Rent Allowance					137,000
A01203	Conveyance Allowance					56,000
A01207	Washing Allowance					2,000
A01208	Dress Allowance					2,000
A0120K	Special Judicial Allowance					1,391,000
A0120M	Car Allowance					60,000
A01217	Medical Allowance					58,000
A0124R	Ad-hoc Relief Allowance 2022					94,000
A0124X	Ad-hoc Relief Allowance 2023					297,000
A0125E	Ad-hoc Relief Allowance 2024					205,000
A0122S	Utility Allowance					432,000
A01248	Judicial Allowance					360,000
A03	TOTAL OPERATING EXPENSES			<u>0</u>	<u>0</u>	<u>111,000</u>
A032	TOTAL COMMUNICATION			<u>0</u>	<u>0</u>	<u>5,000</u>
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					4,000
A033	TOTAL UTILITIES			<u>0</u>	<u>0</u>	<u>1,000</u>
A03304	Hot & Cold Weather Charges					1,000
A038	TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>93,000</u>
A03805	Travelling Allowance			<u>0</u>	<u>0</u>	<u>93,000</u>
002	Gazetted					75,000
003	Non-Gazetted					18,000
A039	TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>12,000</u>
A03901	Stationery					8,000
A03970	Others					4,000
GRAND TOTAL				0	0	4,394,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0020	DISTRICT QAZI KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,795,000	9,508,000	9,849,000
A011	TOTAL PAY	4	4	3,568,000	2,964,000	3,163,000
A01101	PAY OF OFFICERS	1	1	2,474,000	2,220,000	2,394,000
D111	District Qazi	BPS-20	1	2,474,000		2,394,000
A01151	PAY OF OTHER STAFF	3	3	1,094,000	744,000	769,000
J016	Junior Clerk	BPS-11	1	656,000		247,000
D128	Driver	BPS-04	1	228,000		218,000
N004	Naib Qasid	BPS-02	1	210,000		304,000
A012	TOTAL ALLOWANCES			8,227,000	6,544,000	6,686,000
A012-1	TOTAL REGULAR ALLOWANCES			8,227,000	6,544,000	6,686,000
A01201	Senior Post Allowance			15,000	20,000	15,000
A01202	House Rent Allowance			1,963,000	242,000	273,000
A01203	Conveyance Allowance			77,000	77,000	77,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	2,000
A0120K	Special Judicial Allowance			3,500,000	3,254,000	3,295,000
A01211	Hill Allowance (Personal Allowance)			5,000	0	0
A01217	Medical Allowance			107,000	107,000	107,000
A0124R	Ad-hoc Relief Allowance 2022			392,000	270,000	278,000
A0124X	Ad-hoc Relief Allowance 2023			1,073,000	926,000	936,000
A0125E	Ad-hoc Relief Allowance 2024				581,000	636,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122S	Utility Allowance			720,000	720,000	720,000
A01248	Judicial Allowance			360,000	336,000	336,000
A03	TOTAL OPERATING EXPENSES			478,000	899,000	478,000
A032	TOTAL COMMUNICATION			8,000	6,000	8,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			7,000	5,000	7,000
A033	TOTAL UTILITIES			31,000	3,000	31,000
A03303	Electricity			30,000	3,000	30,000
A03304	Hot & Cold Weather Charges			1,000		1,000
A034	TOTAL OCCUPANCY COSTS			22,000	22,000	22,000
A03402	Rent for Office Buildings (Non Transferable)			22,000	22,000	22,000
A038	TOTAL TRANSPORTATION			388,000	841,000	388,000
A03805	Travelling Allowance			141,000	234,000	141,000
002	Gazetted			103,000	213,000	103,000
003	Non-Gazetted			38,000	21,000	38,000
A03807	POL			247,000	607,000	247,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			29,000	27,000	29,000
A03901	Stationery			14,000	14,000	14,000
A03902	Printing & Publication			2,000		2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			11,000	11,000	11,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			239,000	89,000	239,000
A13001	Transport			239,000	89,000	239,000
GRAND TOTAL				12,512,000	10,496,000	10,566,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0540	ADDITIONAL DISTRICT QAZI KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,909,000	5,154,000	5,195,000
A011	TOTAL PAY			1,679,000	1,629,000	1,679,000
A01101	PAY OF OFFICERS			1,679,000	1,629,000	1,679,000
A017	Additional District Qazi	BPS-19	1	1	1,679,000	1,679,000
A012	TOTAL ALLOWANCES			3,230,000	3,525,000	3,516,000
A012-1	TOTAL REGULAR ALLOWANCES			3,230,000	3,525,000	3,516,000
A01202	House Rent Allowance			106,000	159,000	159,000
A0120K	Special Judicial Allowance			1,853,000	1,875,000	1,853,000
A0120M	Car Allowance			84,000	36,000	36,000
A01217	Medical Allowance			44,000	44,000	44,000
A0124R	Ad-hoc Relief Allowance 2022			190,000	151,000	151,000
A0124X	Ad-hoc Relief Allowance 2023			479,000	490,000	479,000
A0125E	Ad-hoc Relief Allowance 2024				299,000	320,000
A01224	Entertainment Allowance			6,000	3,000	6,000
A0122S	Utility Allowance			300,000	300,000	300,000
A01248	Judicial Allowance			168,000	168,000	168,000
A03	TOTAL OPERATING EXPENSES			101,000	92,000	101,000
A032	TOTAL COMMUNICATION			7,000	0	7,000
A03201	Postage & Telegraph			1,000		1,000
A03202	Telephone & Trunk Call			6,000		6,000
A033	TOTAL UTILITIES			1,000	0	1,000
A03304	Hot & Cold Weather Charges			1,000		1,000
A038	TOTAL TRANSPORTATION			75,000	75,000	75,000
A03805	Travelling Allowance			75,000	75,000	75,000
002	Gazetted			75,000	75,000	75,000
A039	TOTAL GENERAL			18,000	17,000	18,000
A03901	Stationery			12,000	12,000	12,000
A03902	Printing & Publication			1,000		1,000
A03970	Others			5,000	5,000	5,000
GRAND TOTAL				5,010,000	5,246,000	5,296,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0021	ADDITIONAL DISTRICT QAZI SEHNSA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,717,000	7,359,000	7,461,000
A011	TOTAL PAY	3	3	2,665,000	2,235,000	2,305,000
A01101	PAY OF OFFICERS	1	1	1,679,000	1,521,000	1,571,000
A017	Additional District Qazi	BPS-19	1	1,679,000		1,571,000
A01151	PAY OF OTHER STAFF	2	2	986,000	714,000	734,000
J016	Junior Clerk	BPS-11	1	688,000		436,000
N004	Naib Qasid	BPS-02	1	298,000		298,000
A012	TOTAL ALLOWANCES			5,052,000	5,124,000	5,156,000
A012-1	TOTAL REGULAR ALLOWANCES			5,052,000	5,124,000	5,156,000
A01202	House Rent Allowance			145,000	145,000	145,000
A01203	Conveyance Allowance			56,000	140,000	56,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			2,719,000	2,555,000	2,555,000
A0120M	Car Allowance			84,000	0	84,000
A01217	Medical Allowance			80,000	71,000	71,000
A0124R	Ad-hoc Relief Allowance 2022			305,000	212,000	212,000
A0124X	Ad-hoc Relief Allowance 2023			813,000	708,000	710,000
A0125E	Ad-hoc Relief Allowance 2024				443,000	473,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122S	Utility Allowance			552,000	552,000	552,000
A01248	Judicial Allowance			288,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES			119,000	82,000	119,000
A032	TOTAL COMMUNICATION			7,000	11,000	7,000
A03201	Postage & Telegraph			1,000	5,000	1,000
A03202	Telephone & Trunk Call			6,000	6,000	6,000
A033	TOTAL UTILITIES			1,000	5,000	1,000
A03304	Hot & Cold Weather Charges			1,000	5,000	1,000
A038	TOTAL TRANSPORTATION			93,000	18,000	93,000
A03805	Travelling Allowance			93,000	18,000	93,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			18,000	48,000	18,000
A03901	Stationery			12,000	22,000	12,000
A03902	Printing & Publication			1,000	1,000	1,000
A03970	Others			5,000	25,000	5,000
GRAND TOTAL				7,836,000	7,441,000	7,580,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0022	SENIOR TEHSIL QAZI KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,991,000	5,568,000	5,915,000
A011	TOTAL PAY	3	3	1,956,000	1,728,000	1,797,000
A01101	PAY OF OFFICERS	1	1	1,322,000	1,326,000	1,373,000
S073	Senior Tehsil Qazi	BPS-18	1	1,322,000		1,373,000
A01151	PAY OF OTHER STAFF	2	2	634,000	402,000	424,000
J016	Junior Clerk	BPS-11	1	342,000		247,000
N004	Naib Qasid	BPS-01	1	292,000		177,000
A012	TOTAL ALLOWANCES			4,035,000	3,840,000	4,118,000
A012-1	TOTAL REGULAR ALLOWANCES			4,035,000	3,840,000	4,118,000
A01202	House Rent Allowance			163,000	149,000	162,000
A01203	Conveyance Allowance			56,000	49,000	56,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			2,068,000	1,835,000	1,916,000
A0120M	Car Allowance			60,000	0	72,000
A01217	Medical Allowance			63,000	58,000	61,000
A0124R	Ad-hoc Relief Allowance 2022			235,000	155,000	160,000
A0124X	Ad-hoc Relief Allowance 2023			630,000	544,000	550,000
A0125E	Ad-hoc Relief Allowance 2024				334,000	357,000
A0122S	Utility Allowance			492,000	438,000	492,000
A01248	Judicial Allowance			264,000	274,000	288,000
A03	TOTAL OPERATING EXPENSES			111,000	30,000	111,000
A032	TOTAL COMMUNICATION			5,000	0	5,000
A03201	Postage & Telegraph			1,000		1,000
A03202	Telephone & Trunk Call			4,000		4,000
A033	TOTAL UTILITIES			1,000	0	1,000
A03304	Hot & Cold Weather Charges			1,000		1,000
A038	TOTAL TRANSPORTATION			93,000	18,000	93,000
A03805	Travelling Allowance			93,000	18,000	93,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	12,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	4,000	4,000
GRAND TOTAL				6,102,000	5,598,000	6,026,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0023	<u>TEHSIL QAZI KOTLI NO. 1</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,443,000	5,896,000	6,045,000
A011	TOTAL PAY	3	3	1,857,000	1,742,000	1,857,000
A01101	PAY OF OFFICERS	1	1	931,000	893,000	931,000
T010	Tehsil Qazi	BPS-17	1	931,000		931,000
A01151	PAY OF OTHER STAFF	2	2	926,000	849,000	926,000
J016	Junior Clerk	BPS-11	1	640,000		640,000
N004	Naib Qasid	BPS-02	1	286,000		286,000
A012	TOTAL ALLOWANCES			3,586,000	4,154,000	4,188,000
A012-1	TOTAL REGULAR ALLOWANCES			3,586,000	4,154,000	4,188,000
A01202	House Rent Allowance			118,000	100,000	118,000
A01203	Conveyance Allowance			56,000	116,000	116,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			1,812,000	1,806,000	1,812,000
A0120M	Car Allowance			60,000	0	60,000
A01216	Qualification Allowance				105,000	120,000
A01217	Medical Allowance			58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			208,000	160,000	165,000
A0124X	Ad-hoc Relief Allowance 2023			574,000	566,000	574,000
A0125E	Ad-hoc Relief Allowance 2024				360,000	397,000
A0122S	Utility Allowance			432,000	615,000	500,000
A01248	Judicial Allowance			264,000	264,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	85,000	111,000
A032	TOTAL COMMUNICATION			5,000	24,000	5,000
A03201	Postage & Telegraph			1,000		1,000
A03202	Telephone & Trunk Call			4,000	24,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	18,000	93,000
A03805	Travelling Allowance			93,000	18,000	93,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	42,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	34,000	4,000
GRAND TOTAL				5,554,000	5,981,000	6,156,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0024	TEHSIL QAZI KOTLI NO.2					
A01	TOTAL EMPLOYEES RELATED EXPENSES			2,754,000	3,349,000	2,970,000
A011	TOTAL PAY	1	1	931,000	1,119,000	931,000
A01101	PAY OF OFFICERS	1	1	931,000	1,119,000	931,000
T010	Tehsil Qazi BPS-17	1	1	931,000		931,000
A012	TOTAL ALLOWANCES			1,823,000	2,230,000	2,039,000
A012-1	TOTAL REGULAR ALLOWANCES			1,823,000	2,230,000	2,039,000
A01202	House Rent Allowance			80,000	75,000	80,000
A0120K	Special Judicial Allowance			975,000	1,107,000	975,000
A0120M	Car Allowance			60,000	55,000	60,000
A01217	Medical Allowance			22,000	27,000	22,000
A0124R	Ad-hoc Relief Allowance 2022			101,000	102,000	102,000
A0124X	Ad-hoc Relief Allowance 2023			261,000	338,000	261,000
A0125E	Ad-hoc Relief Allowance 2024				202,000	215,000
A0122S	Utility Allowance			180,000	180,000	180,000
A01248	Judicial Allowance			144,000	144,000	144,000
A03	TOTAL OPERATING EXPENSES			93,000	123,000	93,000
A032	TOTAL COMMUNICATION			5,000	26,000	5,000
A03201	Postage & Telegraph			1,000		1,000
A03202	Telephone & Trunk Call			4,000	26,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			75,000	54,000	75,000
A03805	Travelling Allowance			75,000	54,000	75,000
002	Gazetted			75,000	54,000	75,000
A039	TOTAL GENERAL			12,000	42,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	34,000	4,000
	GRAND TOTAL			2,847,000	3,472,000	3,063,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0541	TEHSIL QAZI KHUIRATTA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,829,000	4,999,000	5,077,000
A011	TOTAL PAY	3	3	1,562,000	1,464,000	1,521,000
A01101	PAY OF OFFICERS	1	1	972,000	893,000	931,000
T010	Tehsil Qazi	BPS-17	1	972,000		931,000
A01151	PAY OF OTHER STAFF	2	2	590,000	571,000	590,000
J016	Junior Clerk	BPS-11	1	373,000		373,000
N004	Naib Qasid	BPS-01	1	217,000		217,000
A012	TOTAL ALLOWANCES			3,267,000	3,535,000	3,556,000
A012-1	TOTAL REGULAR ALLOWANCES			3,267,000	3,535,000	3,556,000
A01202	House Rent Allowance			91,000	118,000	118,000
A01203	Conveyance Allowance			56,000	116,000	56,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			1,662,000	1,652,000	1,650,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			171,000	132,000	132,000
A0124X	Ad-hoc Relief Allowance 2023			469,000	464,000	469,000
A0125E	Ad-hoc Relief Allowance 2024				295,000	313,000
A0122S	Utility Allowance			432,000	432,000	432,000
A01248	Judicial Allowance			264,000	264,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	56,000	111,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	18,000	93,000
A03805	Travelling Allowance			93,000	18,000	93,000
002	Gazetted			75,000	10,000	75,000
003	Non-Gazetted			18,000	8,000	18,000
A039	TOTAL GENERAL			12,000	32,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	24,000	4,000
GRAND TOTAL				4,940,000	5,055,000	5,188,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0542	<u>TEHSIL QAZI CHARHOI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,650,000	5,042,000	5,187,000
A011	TOTAL PAY	3	3	1,436,000	1,460,000	1,518,000
A01101	PAY OF OFFICERS	1	1	767,000	811,000	849,000
T010	Tehsil Qazi	BPS-17	1	767,000		849,000
A01151	PAY OF OTHER STAFF	2	2	669,000	649,000	669,000
J016	Junior Clerk	BPS-11	1	452,000		452,000
N004	Naib Qasid	BPS-01	1	217,000		217,000
A012	TOTAL ALLOWANCES			3,214,000	3,582,000	3,669,000
A012-1	TOTAL REGULAR ALLOWANCES			3,214,000	3,582,000	3,669,000
A01202	House Rent Allowance			91,000	103,000	129,000
A01203	Conveyance Allowance			56,000	116,000	116,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			1,598,000	1,650,000	1,639,000
A0120M	Car Allowance			60,000	0	60,000
A01216	Qualification Allowance			60,000	60,000	60,000
A01217	Medical Allowance			59,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			155,000	131,000	131,000
A0124X	Ad-hoc Relief Allowance 2023			435,000	466,000	459,000
A0125E	Ad-hoc Relief Allowance 2024				298,000	317,000
A0122S	Utility Allowance			432,000	432,000	432,000
A01248	Judicial Allowance			264,000	264,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	30,000	111,000
A032	TOTAL COMMUNICATION			5,000	0	5,000
A03201	Postage & Telegraph			1,000		1,000
A03202	Telephone & Trunk Call			4,000		4,000
A033	TOTAL UTILITIES			1,000	0	1,000
A03304	Hot & Cold Weather Charges			1,000		1,000
A038	TOTAL TRANSPORTATION			93,000	18,000	93,000
A03805	Travelling Allowance			93,000	18,000	93,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	12,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	4,000	4,000
GRAND TOTAL				4,761,000	5,072,000	5,298,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0025 TEHSIL QAZI SEHNSA KOTLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,103,000	4,764,000	4,918,000
A011	TOTAL PAY	3	3	1,718,000	1,363,000	1,430,000
A01101	PAY OF OFFICERS	1	1	972,000	975,000	1,013,000
T010	Tehsil Qazi	BPS-17	1	972,000		1,013,000
A01151	PAY OF OTHER STAFF	2	2	746,000	388,000	417,000
J016	Junior Clerk	BPS-11	1	436,000		247,000
N004	Naib Qasid	BPS-02	1	310,000		170,000
A012	TOTAL ALLOWANCES			3,385,000	3,401,000	3,488,000
A012-1	TOTAL REGULAR ALLOWANCES			3,385,000	3,401,000	3,488,000
A01202	House Rent Allowance			92,000	91,000	91,000
A01203	Conveyance Allowance			56,000	116,000	116,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			1,742,000	1,610,000	1,620,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			190,000	127,000	127,000
A0124X	Ad-hoc Relief Allowance 2023			487,000	427,000	421,000
A0125E	Ad-hoc Relief Allowance 2024				273,000	295,000
A0122S	Utility Allowance			432,000	431,000	432,000
A01248	Judicial Allowance			264,000	264,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	123,000	111,000
A032	TOTAL COMMUNICATION			5,000	7,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	6,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	53,000	93,000
A03805	Travelling Allowance			93,000	53,000	93,000
002	Gazetted			75,000	35,000	75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	62,000	12,000
A03901	Stationery			8,000	38,000	8,000
A03970	Others			4,000	24,000	4,000
GRAND TOTAL				5,214,000	4,887,000	5,029,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
KJ0026	TEHSIL QAZI FATEH PUR THAKIALA					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,883,000	5,351,000	5,495,000
A011	TOTAL PAY	3	3	2,102,000	1,633,000	1,692,000
A01101	PAY OF OFFICERS	1	1	1,382,000	934,000	972,000
T010	Tehsil Qazi BPS-17	1	1	1,382,000		972,000
A01151	PAY OF OTHER STAFF	2	2	720,000	699,000	720,000
J016	Junior Clerk BPS-11	1	1	357,000		357,000
N004	Naib Qasid BPS-02	1	1	363,000		363,000
A012	TOTAL ALLOWANCES			3,781,000	3,718,000	3,803,000
A012-1	TOTAL REGULAR ALLOWANCES			3,781,000	3,718,000	3,803,000
A01202	House Rent Allowance			92,000	92,000	92,000
A01203	Conveyance Allowance			56,000	116,000	116,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			1,939,000	1,750,000	1,750,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			59,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			239,000	148,000	148,000
A0124X	Ad-hoc Relief Allowance 2023			636,000	522,000	525,000
A0125E	Ad-hoc Relief Allowance 2024				332,000	354,000
A0122S	Utility Allowance			432,000	432,000	432,000
A01248	Judicial Allowance			264,000	264,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	83,000	111,000
A032	TOTAL COMMUNICATION			5,000	0	5,000
A03201	Postage & Telegraph			1,000		1,000
A03202	Telephone & Trunk Call			4,000		4,000
A033	TOTAL UTILITIES			1,000	0	1,000
A03304	Hot & Cold Weather Charges			1,000		1,000
A038	TOTAL TRANSPORTATION			93,000	18,000	93,000
A03805	Travelling Allowance			93,000	18,000	93,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	65,000	12,000
A03901	Stationery			8,000	38,000	8,000
A03970	Others			4,000	27,000	4,000
GRAND TOTAL				5,994,000	5,434,000	5,606,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MJ0016	DISTRICT QAZI MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,568,000	11,904,000	11,953,000
A011	TOTAL PAY	4	4	3,762,000	3,876,000	4,014,000
A01101	PAY OF OFFICERS	1	1	2,600,000	2,612,000	2,746,000
D111	District Qazi	BPS-20	1	2,600,000		2,746,000
A01151	PAY OF OTHER STAFF	3	3	1,162,000	1,264,000	1,268,000
J016	Junior Clerk	BPS-11	1	467,000		513,000
D128	Driver	BPS-04	1	409,000		440,000
N004	Naib Qasid	BPS-02	1	286,000		315,000
A012	TOTAL ALLOWANCES			6,806,000	8,028,000	7,939,000
A012-1	TOTAL REGULAR ALLOWANCES			6,806,000	8,028,000	7,939,000
A01201	Senior Post Allowance			16,000	16,000	16,000
A01202	House Rent Allowance			275,000	302,000	296,000
A01203	Conveyance Allowance			79,000	79,000	79,000
A01207	Washing Allowance			4,000	2,000	2,000
A01208	Dress Allowance			4,000	2,000	2,000
A0120K	Special Judicial Allowance			3,845,000	3,950,000	3,836,000
A01216	Qualification Allowance				55,000	60,000
A01217	Medical Allowance			124,000	117,000	112,000
A0124R	Ad-hoc Relief Allowance 2022			361,000	382,000	389,000
A0124X	Ad-hoc Relief Allowance 2023			975,000	1,224,000	1,189,000
A0125E	Ad-hoc Relief Allowance 2024				805,000	835,000
A01224	Entertainment Allowance			7,000	8,000	7,000
A0122S	Utility Allowance			756,000	726,000	756,000
A01248	Judicial Allowance			360,000	360,000	360,000
A03	TOTAL OPERATING EXPENSES			526,000	524,000	526,000
A032	TOTAL COMMUNICATION			8,000	2,000	8,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			7,000	1,000	7,000
A033	TOTAL UTILITIES			101,000	101,000	101,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			388,000	377,000	388,000
A03805	Travelling Allowance			141,000	130,000	141,000
002	Gazetted			103,000	110,000	103,000
003	Non-Gazetted			38,000	20,000	38,000
A03807	POL			247,000	247,000	247,000
A039	TOTAL GENERAL			29,000	44,000	29,000
A03901	Stationery			14,000	14,000	14,000
A03902	Printing & Publication			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			11,000	26,000	11,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			239,000	239,000	239,000
A13001	Transport			239,000	239,000	239,000
GRAND TOTAL				11,333,000	12,667,000	12,718,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
<u>MJ0433 ADDITIONAL DISTRICT QAZI MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,687,000	6,573,000	7,247,000
A011	TOTAL PAY	3	3	2,668,000	1,978,000	2,304,000
A01101	PAY OF OFFICERS	1	1	2,010,000	1,415,000	1,625,000
A017	Additional District Qazi	BPS-19	1	2,010,000		1,625,000
A01151	PAY OF OTHER STAFF	2	2	658,000	563,000	679,000
J016	Junior Clerk	BPS-11	1	467,000		483,000
N004	Naib Qasid	BPS-01	1	191,000		196,000
A012	TOTAL ALLOWANCES			5,019,000	4,595,000	4,943,000
A012-1	TOTAL REGULAR ALLOWANCES			5,019,000	4,595,000	4,943,000
A01202	House Rent Allowance			217,000	176,000	217,000
A01203	Conveyance Allowance			56,000	98,000	56,000
A0120K	Special Judicial Allowance			2,624,000	2,286,000	2,300,000
A0120M	Car Allowance			84,000	0	84,000
A01217	Medical Allowance			84,000	69,000	80,000
A0124R	Ad-hoc Relief Allowance 2022			282,000	182,000	199,000
A0124X	Ad-hoc Relief Allowance 2023			741,000	589,000	690,000
A0125E	Ad-hoc Relief Allowance 2024				424,000	471,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A0122S	Utility Allowance			552,000	503,000	552,000
A01248	Judicial Allowance			372,000	262,000	288,000
A03	TOTAL OPERATING EXPENSES			119,000	117,000	119,000
A032	TOTAL COMMUNICATION			7,000	1,000	7,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			6,000		6,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	82,000	93,000
A03805	Travelling Allowance			93,000	82,000	93,000
002	Gazetted			75,000	82,000	75,000
003	Non-Gazetted			18,000		18,000
A039	TOTAL GENERAL			18,000	33,000	18,000
A03901	Stationery			12,000	12,000	12,000
A03902	Printing & Publication			1,000	1,000	1,000
A03970	Others			5,000	20,000	5,000
GRAND TOTAL				7,806,000	6,690,000	7,366,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
<u>MJ0017 ADDITIONAL DISTRICT QAZI DUDYAL</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,398,000	8,477,000	8,200,000
A011	TOTAL PAY	3	3	2,385,000	3,096,000	2,661,000
A01101	PAY OF OFFICERS	1	1	1,679,000	2,217,000	1,788,000
A017	Additional District Qazi	BPS-19	1	1,679,000		1,788,000
A01151	PAY OF OTHER STAFF	2	2	706,000	879,000	873,000
J016	Junior Clerk	BPS-11	1	481,000		483,000
N004	Naib Qasid	BPS-02	1	225,000		390,000
A012	TOTAL ALLOWANCES			5,013,000	5,381,000	5,539,000
A012-1	TOTAL REGULAR ALLOWANCES			5,013,000	5,381,000	5,539,000
A01202	House Rent Allowance			145,000	145,000	145,000
A01203	Conveyance Allowance			56,000	134,000	134,000
A0120K	Special Judicial Allowance			2,658,000	2,690,000	2,690,000
A0120M	Car Allowance			84,000	0	72,000
A01217	Medical Allowance			80,000	77,000	73,000
A0124R	Ad-hoc Relief Allowance 2022			267,000	233,000	236,000
A0124X	Ad-hoc Relief Allowance 2023			792,000	756,000	792,000
A0125E	Ad-hoc Relief Allowance 2024				500,000	551,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A0122S	Utility Allowance			552,000	552,000	552,000
A01248	Judicial Allowance			372,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES			119,000	119,000	119,000
A032	TOTAL COMMUNICATION			7,000	1,000	7,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			6,000		6,000
A033	TOTAL UTILITIES			1,000	0	1,000
A03304	Hot & Cold Weather Charges			1,000		1,000
A038	TOTAL TRANSPORTATION			93,000	99,000	93,000
A03805	Travelling Allowance			93,000	99,000	93,000
002	Gazetted			75,000	99,000	75,000
003	Non-Gazetted			18,000		18,000
A039	TOTAL GENERAL			18,000	19,000	18,000
A03901	Stationery			12,000	12,000	12,000
A03902	Printing & Publication			1,000	2,000	1,000
A03970	Others			5,000	5,000	5,000
GRAND TOTAL				7,517,000	8,596,000	8,319,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MJ0018	SENIOR TEHSIL QAZI MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,210,000	6,733,000	6,420,000
A011	TOTAL PAY	3	3	2,022,000	2,171,000	1,948,000
A01101	PAY OF OFFICERS	1	1	1,322,000	1,203,000	1,117,000
S073	Senior Tehsil Qazi	BPS-18	1	1,322,000		1,117,000
A01151	PAY OF OTHER STAFF	2	2	700,000	968,000	831,000
J016	Junior Clerk	BPS-11	1	390,000		625,000
N004	Naib Qasid	BPS-02	1	310,000		206,000
A012	TOTAL ALLOWANCES			4,188,000	4,562,000	4,472,000
A012-1	TOTAL REGULAR ALLOWANCES			4,188,000	4,562,000	4,472,000
A01202	House Rent Allowance			108,000	135,000	153,000
A01203	Conveyance Allowance			56,000	128,000	56,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			2,000	1,000	2,000
A0120K	Special Judicial Allowance			2,192,000	2,161,000	2,161,000
A0120M	Car Allowance			72,000	0	60,000
A01217	Medical Allowance			65,000	66,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			220,000	190,000	160,000
A0124X	Ad-hoc Relief Allowance 2023			691,000	631,000	592,000
A0125E	Ad-hoc Relief Allowance 2024				424,000	448,000
A0122S	Utility Allowance			492,000	523,000	492,000
A01248	Judicial Allowance			288,000	302,000	288,000
A03	TOTAL OPERATING EXPENSES			111,000	108,000	111,000
A032	TOTAL COMMUNICATION			5,000	1,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000		4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	64,000	93,000
A03805	Travelling Allowance			93,000	64,000	93,000
002	Gazetted			75,000	64,000	75,000
003	Non-Gazetted			18,000		18,000
A039	TOTAL GENERAL			12,000	42,000	12,000
A03901	Stationery			8,000	23,000	8,000
A03970	Others			4,000	19,000	4,000
GRAND TOTAL				6,321,000	6,841,000	6,531,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MJ0019	TEHSIL QAZI MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,342,000	5,248,000	5,563,000
A011	TOTAL PAY	3	3	1,801,000	1,584,000	1,694,000
A01101	PAY OF OFFICERS	1	1	1,136,000	1,036,000	1,013,000
T010	Tehsil Qazi	BPS-17	1	1,136,000		1,013,000
A01151	PAY OF OTHER STAFF	2	2	665,000	548,000	681,000
J016	Junior Clerk	BPS-11	1	373,000		389,000
N004	Naib Qasid	BPS-02	1	292,000		292,000
A012	TOTAL ALLOWANCES			3,541,000	3,664,000	3,869,000
A012-1	TOTAL REGULAR ALLOWANCES			3,541,000	3,664,000	3,869,000
A01202	House Rent Allowance			138,000	141,000	138,000
A01203	Conveyance Allowance			56,000	118,000	118,000
A01207	Washing Allowance			2,000	1,000	1,000
A01208	Dress Allowance			2,000	1,000	1,000
A01216	Qualification Allowance					60,000
A0120K	Special Judicial Allowance			1,784,000	1,727,000	1,730,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			58,000	57,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			201,000	141,000	143,000
A0124X	Ad-hoc Relief Allowance 2023			544,000	463,000	512,000
A0125E	Ad-hoc Relief Allowance 2024				313,000	352,000
A0122S	Utility Allowance			432,000	432,000	432,000
A01248	Judicial Allowance			264,000	270,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	24,000	111,000
A032	TOTAL COMMUNICATION			5,000	1,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000		4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	0	93,000
A03805	Travelling Allowance			93,000	0	93,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			18,000		18,000
A039	TOTAL GENERAL			12,000	22,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	14,000	4,000
GRAND TOTAL				5,453,000	5,272,000	5,674,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MJ0437	TEHSIL QAZI MIRPUR COURT NO.2					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,462,000	3,662,000	4,638,000
A011	TOTAL PAY	3	3	1,801,000	1,016,000	1,353,000
A01101	PAY OF OFFICERS	1	1	1,136,000	729,000	808,000
T010	Tehsil Qazi BPS-17	1	1	1,136,000		808,000
A01151	PAY OF OTHER STAFF	2	2	665,000	287,000	545,000
J016	Junior Clerk BPS-11	1	1	373,000		247,000
N004	Naib Qasid BPS-01	1	1	292,000		298,000
A012	TOTAL ALLOWANCES			3,661,000	2,646,000	3,285,000
A012-1	TOTAL REGULAR ALLOWANCES			3,661,000	2,646,000	3,285,000
A01202	House Rent Allowance			138,000	104,000	138,000
A01203	Conveyance Allowance			56,000	81,000	56,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			1,784,000	1,213,000	1,350,000
A0120M	Car Allowance			60,000	0	60,000
A01216	Qualification Allowance			120,000	120,000	120,000
A01217	Medical Allowance			58,000	40,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			201,000	90,000	123,000
A0124X	Ad-hoc Relief Allowance 2023			544,000	296,000	403,000
A0125E	Ad-hoc Relief Allowance 2024				218,000	277,000
A0122S	Utility Allowance			432,000	288,000	432,000
A01248	Judicial Allowance			264,000	192,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	46,000	111,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	28,000	93,000
A03805	Travelling Allowance			93,000	28,000	93,000
002	Gazetted			75,000	10,000	75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	12,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	4,000	4,000
GRAND TOTAL				5,573,000	3,708,000	4,749,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
MJ0020	<u>TEHSIL QAZI DUDYAL</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,335,000	5,041,000	5,574,000
A011	TOTAL PAY	3	3	1,790,000	1,527,000	1,619,000
A01101	PAY OF OFFICERS	1	1	1,013,000	961,000	1,013,000
T010	Tehsil Qazi	BPS-17	1	1,013,000		1,013,000
A01151	PAY OF OTHER STAFF	2	2	777,000	566,000	606,000
J016	Junior Clerk	BPS-11	1	373,000		389,000
N004	Naib Qasid	BPS-02	1	404,000		217,000
A012	TOTAL ALLOWANCES			3,545,000	3,514,000	3,955,000
A012-1	TOTAL REGULAR ALLOWANCES			3,545,000	3,514,000	3,955,000
A01202	House Rent Allowance			91,000	91,000	91,000
A01203	Conveyance Allowance			56,000	116,000	116,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A0120K	Special Judicial Allowance			1,775,000	1,669,000	1,775,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			58,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			199,000	135,000	199,000
A0124X	Ad-hoc Relief Allowance 2023			546,000	447,000	546,000
A0125E	Ad-hoc Relief Allowance 2024				302,000	350,000
A0122S	Utility Allowance			492,000	432,000	492,000
A01248	Judicial Allowance			264,000	264,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	47,000	111,000
A032	TOTAL COMMUNICATION			5,000	1,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000		4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	33,000	93,000
A03805	Travelling Allowance			93,000	33,000	93,000
002	Gazetted			75,000	20,000	75,000
003	Non-Gazetted			18,000	13,000	18,000
A039	TOTAL GENERAL			12,000	12,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	4,000	4,000
GRAND TOTAL				5,446,000	5,088,000	5,685,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BB0012	<u>DISTRICT QAZI BHIMBER</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,293,000	10,237,000	9,764,000
A011	TOTAL PAY	4	4	3,584,000	3,183,000	2,947,000
A01101	PAY OF OFFICERS	1	1	2,505,000	2,180,000	1,912,000
D111	District Qazi	BPS-20	1	1	2,505,000	1,912,000
A01151	PAY OF OTHER STAFF	3	3	1,079,000	1,003,000	1,035,000
J016	Junior Clerk	BPS-11	1	1	291,000	263,000
D128	Driver	BPS-04	1	1	409,000	409,000
N004	Naib Qasid	BPS-02	1	1	379,000	363,000
A012	TOTAL ALLOWANCES			6,709,000	7,054,000	6,817,000
A012-1	TOTAL REGULAR ALLOWANCES			6,709,000	7,054,000	6,817,000
A01201	Senior Post Allowance			15,000	7,000	3,000
A01202	House Rent Allowance			247,000	190,000	184,000
A01203	Conveyance Allowance			79,000	86,000	79,000
A01207	Washing Allowance			2,000	4,000	4,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			3,720,000	3,538,000	3,500,000
A01211	Hill Allowance (Personal Allowance)			2,000	1,000	0
A01217	Medical Allowance			107,000	108,000	104,000
A0124R	Ad-hoc Relief Allowance 2022			361,000	285,000	236,000
A0124X	Ad-hoc Relief Allowance 2023			1,123,000	992,000	882,000
A0125E	Ad-hoc Relief Allowance 2024				717,000	700,000
A01224	Entertainment Allowance			7,000	8,000	7,000
A0122S	Utility Allowance			684,000	756,000	756,000
A01248	Judicial Allowance			360,000	360,000	360,000
A03	TOTAL OPERATING EXPENSES			370,000	960,000	370,000
A032	TOTAL COMMUNICATION			8,000	8,000	8,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			7,000	7,000	7,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			333,000	923,000	333,000
A03805	Travelling Allowance			113,000	123,000	113,000
002	Gazetted			95,000	105,000	95,000
003	Non-Gazetted			18,000	18,000	18,000
A03807	POL			220,000	800,000	220,000
A039	TOTAL GENERAL			28,000	28,000	28,000
A03901	Stationery			14,000	14,000	14,000
A03902	Printing & Publication			2,000	2,000	2,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			10,000	10,000	10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			217,000	217,000	217,000
A13001	Transport			217,000	217,000	217,000
GRAND TOTAL				10,880,000	11,414,000	10,351,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
03 PUBLIC ORDER & SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
BB0455 ADDITIONAL DISTRICT QAZI SAMAHNI BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,903,000	6,369,000	6,339,000
A011 TOTAL PAY	2	2	1,813,000	1,814,000	1,779,000
A01101 PAY OF OFFICERS	1	1	1,494,000	1,561,000	1,516,000
A017 Additional District Qazi BPS-19	1	1	1,494,000		1,516,000
A01151 PAY OF OTHER STAFF	1	1	319,000	253,000	263,000
J016 Junior Clerk BPS-11	1	1	319,000		263,000
A012 TOTAL ALLOWANCES			4,090,000	4,555,000	4,560,000
A012-1 TOTAL REGULAR ALLOWANCES			3,790,000	4,255,000	4,260,000
A01202 House Rent Allowance			129,000	168,000	129,000
A01203 Conveyance Allowance			34,000	118,000	118,000
A0120K Special Judicial Allowance			2,100,000	2,162,000	2,115,000
A0120M Car Allowance			72,000	0	84,000
A01217 Medical Allowance			62,000	55,000	47,000
A0124R Ad-hoc Relief Allowance 2022			198,000	176,000	168,000
A0124X Ad-hoc Relief Allowance 2023			505,000	517,000	514,000
A0125E Ad-hoc Relief Allowance 2024				372,000	400,000
A01224 Entertainment Allowance			6,000	3,000	1,000
A0122S Utility Allowance			444,000	372,000	372,000
A01248 Judicial Allowance			240,000	312,000	312,000
A012-2 TOTAL OTHER ALLOWANCE (EXCL. T.A.)			300,000	300,000	300,000
A01277 Contingent Paid Staff		(01)	300,000	300,000	300,000
A03 TOTAL OPERATING EXPENSES			119,000	119,000	119,000
A032 TOTAL COMMUNICATION			7,000	7,000	7,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			6,000	6,000	6,000
A033 TOTAL UTILITIES			1,000	1,000	1,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			93,000	93,000	93,000
A03805 Travelling Allowance			93,000	93,000	93,000
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			18,000	18,000	18,000
A039 TOTAL GENERAL			18,000	18,000	18,000
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			1,000	1,000	1,000
A03970 Others			5,000	5,000	5,000
GRAND TOTAL			6,022,000	6,488,000	6,458,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BB0013	SENIOR TEHSIL QAZI BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,512,000	6,919,000	7,090,000
A011	TOTAL PAY	3	3	2,259,000	2,250,000	2,311,000
A01101	PAY OF OFFICERS	1	1	1,270,000	1,305,000	1,322,000
S073	Senior Tehsil Qazi	BPS-18	1	1,270,000		1,322,000
A01151	PAY OF OTHER STAFF	2	2	989,000	945,000	989,000
J016	Junior Clerk	BPS-11	1	578,000		578,000
N004	Naib Qasid	BPS-01	1	411,000		411,000
A012	TOTAL ALLOWANCES			4,253,000	4,669,000	4,779,000
A012-1	TOTAL REGULAR ALLOWANCES			4,253,000	4,669,000	4,779,000
A01202	House Rent Allowance			108,000	87,000	109,000
A01203	Conveyance Allowance			56,000	128,000	128,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			2,222,000	2,209,000	2,209,000
A0120M	Car Allowance			72,000	0	72,000
A01217	Medical Allowance			65,000	62,000	60,000
A0124R	Ad-hoc Relief Allowance 2022			254,000	205,000	207,000
A0124X	Ad-hoc Relief Allowance 2023			692,000	692,000	708,000
A0125E	Ad-hoc Relief Allowance 2024				502,000	502,000
A0122S	Utility Allowance			492,000	492,000	492,000
A01248	Judicial Allowance			288,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES			111,000	186,000	111,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	168,000	93,000
A03805	Travelling Allowance			93,000	168,000	93,000
002	Gazetted			75,000	150,000	75,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			12,000	12,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	4,000	4,000
GRAND TOTAL				6,623,000	7,105,000	7,201,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BB0540	TEHSIL QAZI BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	0	4,279,000
A011	TOTAL PAY	0	4	0	0	1,189,000
A01101	PAY OF OFFICERS	0	1	0	0	602,000
T010	Tehsil Qazi BPS-17	0	1			602,000
A01151	PAY OF OTHER STAFF	0	3	0	0	587,000
J016	Junior Clerk BPS-11	0	1			247,000
N004	Naib Qasid BPS-01	0	1			170,000
P010	Payada BPS-01	0	1			170,000
A012	TOTAL ALLOWANCES			0	0	3,090,000
A012-1	TOTAL REGULAR ALLOWANCES			0	0	3,090,000
A01202	House Rent Allowance					137,000
A01203	Conveyance Allowance					56,000
A0120K	Special Judicial Allowance					1,391,000
A0120M	Car Allowance					60,000
A01217	Medical Allowance					58,000
A0124R	Ad-hoc Relief Allowance 2022					94,000
A0124X	Ad-hoc Relief Allowance 2023					297,000
A0125E	Ad-hoc Relief Allowance 2024					205,000
A0122S	Utility Allowance					432,000
A01248	Judicial Allowance					360,000
A03	TOTAL OPERATING EXPENSES			0	0	111,000
A032	TOTAL COMMUNICATION			0	0	5,000
A03201	Postage & Telegraph					1,000
A03202	Telephone & Trunk Call					4,000
A033	TOTAL UTILITIES			0	0	1,000
A03304	Hot & Cold Weather Charges					1,000
A038	TOTAL TRANSPORTATION			0	0	93,000
A03805	Travelling Allowance			0	0	93,000
002	Gazetted					75,000
003	Non-Gazetted					18,000
A039	TOTAL GENERAL			0	0	12,000
A03901	Stationery					8,000
A03970	Others					4,000
GRAND TOTAL				0	0	4,390,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BB0014	TEHSIL QAZI BARNALA BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,818,000	5,520,000	5,720,000
A011	TOTAL PAY	3	3	1,512,000	1,747,000	1,799,000
A01101	PAY OF OFFICERS	1	1	849,000	1,102,000	1,136,000
T010	Tehsil Qazi	BPS-17	1	849,000		1,136,000
A01151	PAY OF OTHER STAFF	2	2	663,000	645,000	663,000
J016	Junior Clerk	BPS-11	1	420,000		420,000
N004	Naib Qasid	BPS-01	1	243,000		243,000
A012	TOTAL ALLOWANCES			3,306,000	3,773,000	3,921,000
A012-1	TOTAL REGULAR ALLOWANCES			3,306,000	3,773,000	3,921,000
A01202	House Rent Allowance			91,000	38,000	91,000
A01203	Conveyance Allowance			56,000	116,000	116,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120K	Special Judicial Allowance			1,709,000	1,796,000	1,798,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			68,000	58,000	58,000
A0124R	Ad-hoc Relief Allowance 2022			165,000	160,000	160,000
A0124X	Ad-hoc Relief Allowance 2023			457,000	524,000	543,000
A0125E	Ad-hoc Relief Allowance 2024				381,000	395,000
A0122S	Utility Allowance			432,000	432,000	432,000
A01248	Judicial Allowance			264,000	264,000	264,000
A03	TOTAL OPERATING EXPENSES			111,000	111,000	111,000
A032	TOTAL COMMUNICATION			5,000	9,000	5,000
A03201	Postage & Telegraph			1,000	9,000	1,000
A03202	Telephone & Trunk Call			4,000		4,000
A033	TOTAL UTILITIES			1,000	0	1,000
A03304	Hot & Cold Weather Charges			1,000		1,000
A038	TOTAL TRANSPORTATION			93,000	10,000	93,000
A03805	Travelling Allowance			93,000	10,000	93,000
002	Gazetted			75,000		75,000
003	Non-Gazetted			18,000	10,000	18,000
A039	TOTAL GENERAL			12,000	92,000	12,000
A03901	Stationery			8,000	38,000	8,000
A03970	Others			4,000	54,000	4,000
GRAND TOTAL				4,929,000	5,631,000	5,831,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
BB0015	<u>TEHSIL QAZI SAMMANI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			4,212,000	4,429,000	4,594,000
A011	TOTAL PAY	2	2	1,250,000	1,387,000	1,455,000
A01101	PAY OF OFFICERS	1	1	767,000	934,000	972,000
T010	Tehsil Qazi BPS-17	1	1	767,000		972,000
A01151	PAY OF OTHER STAFF	1	1	483,000	453,000	483,000
J016	Junior Clerk BPS-11	1	1	483,000		483,000
A012	TOTAL ALLOWANCES			2,962,000	3,042,000	3,139,000
A012-1	TOTAL REGULAR ALLOWANCES			2,962,000	3,042,000	3,139,000
A01202	House Rent Allowance			75,000	75,000	75,000
A01203	Conveyance Allowance			34,000	94,000	94,000
A0120K	Special Judicial Allowance			1,664,000	1,450,000	1,450,000
A0120M	Car Allowance			60,000	0	60,000
A01217	Medical Allowance			40,000	40,000	40,000
A0124R	Ad-hoc Relief Allowance 2022			133,000	127,000	127,000
A0124X	Ad-hoc Relief Allowance 2023			416,000	416,000	434,000
A0125E	Ad-hoc Relief Allowance 2024				300,000	319,000
A0122S	Utility Allowance			324,000	324,000	324,000
A01248	Judicial Allowance			216,000	216,000	216,000
A03	TOTAL OPERATING EXPENSES			111,000	53,000	111,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			4,000	4,000	4,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			93,000	35,000	93,000
A03805	Travelling Allowance			93,000	35,000	93,000
002	Gazetted			75,000	35,000	75,000
003	Non-Gazetted			18,000		18,000
A039	TOTAL GENERAL			12,000	12,000	12,000
A03901	Stationery			8,000	8,000	8,000
A03970	Others			4,000	4,000	4,000
	GRAND TOTAL			4,323,000	4,482,000	4,705,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25 Rs.	2024-25 Rs.	2025-26 Rs.
SUMMARY LAW & JUSTICE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			3,118,665,000	3,169,266,000	3,537,375,000
A011 TOTAL PAY	1,630	1,689	994,126,000	954,686,000	1,123,219,000
A01101 PAY OF OFFICERS	558	572	655,877,000	632,590,000	773,970,000
A01102 Personal Pay				325,000	518,000
A01103 Special Pay				1,419,000	1,286,000
A01105 Qualification Pay				27,000	54,000
A01151 PAY OF OTHER STAFF	1072	1117	338,249,000	320,325,000	347,391,000
A012 TOTAL ALLOWANCES			2,124,539,000	2,214,580,000	2,414,156,000
A012-1 TOTAL REGULAR ALLOWANCES			2,095,393,000	2,180,359,000	2,384,110,000
A01201 Senior Post Allowance			1,103,000	1,096,000	1,265,000
A01202 House Rent Allowance			83,319,000	113,674,000	130,020,000
A01203 Conveyance Allowance			42,545,000	50,684,000	48,629,000
A01207 Washing Allowance			873,000	506,000	598,000
A01208 Dress Allowance			671,000	531,000	611,000
A0120K Special Judicial Allowance			1,078,834,000	1,023,766,000	1,040,019,000
A0120M Car Allowance			10,777,000	1,478,000	9,684,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			19,466,000	15,585,000	55,282,000
A01211 Hill Allowance (Personal Allowance)			471,000	230,000	281,000
A01216 Qualification Allowance			180,000	1,214,000	1,380,000
A01217 Medical Allowance			46,529,000	44,435,000	48,622,000
A0121P Superior Judicial Allowance			45,201,000	51,583,000	104,682,000
A01224 Entertainment Allowance			859,000	857,000	920,000
A01226 Computer Allowance			18,000	12,000	18,000
A01228 Orderly Allowance			4,830,000	11,301,000	10,080,000
A0122S Utility Allowance			219,704,000	214,054,000	232,233,000
A0122N Special Conveyance Allowance for Disabled Employees			48,000	144,000	120,000
A0123E Executive Allowance			3,868,000	1,244,000	2,500,000
A0124C Disparity Reduction Allowance			9,419,000	7,717,000	4,350,000
A0124N Disparity Reduction Allowance 2022- 15%			5,388,000	4,652,000	2,605,000
A0124R Ad-hoc Relief Allowance 2022			86,433,000	71,803,000	78,338,000
A0124X Ad-hoc Relief Allowance 2023			283,603,000	243,828,000	261,201,000
A0125E Ad-hoc Relief Allowance 2024			0	175,192,000	195,491,000
A01233 Unattractive Area Allowance (Karnah Allow.)			360,000	414,000	468,000
A01238 Charge Allowance			200,000	247,000	200,000
A01239 Special Allowance			263,000	0	263,000
A0120Q Fixed Daily Allowance			230,000	103,000	168,000
A01247 Ehtasab Allowance			240,000	240,000	240,000
A01248 Judicial Allowance			134,581,000	129,412,000	138,462,000
A01252 Non-Practicing Allowance			14,880,000	12,222,000	14,880,000
A01282 Session Allowance			500,000	2,135,000	500,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			29,146,000	34,221,000	30,046,000
A01271 Overtime Allowance			3,646,000	3,646,000	3,646,000
A01273 Honoraria			0	988,000	0
A01277 Contingent Paid Staff		(88)	25,500,000	29,587,000	26,400,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			303,492,000	375,430,000	309,482,000
A032	TOTAL COMMUNICATION			11,177,000	11,229,000	11,317,000
A03201	Postage & Telegraph			2,847,000	2,935,000	2,955,000
A03202	Telephone & Trunk Calls			8,330,000	8,294,000	8,362,000
001	Telephone & Trunk Call			6,064,000	6,028,000	6,096,000
003	Retired Judges			2,200,000	2,200,000	2,200,000
A033	TOTAL UTILITIES			60,320,000	83,109,000	60,520,000
A03301	Gas			7,140,000	6,340,000	7,140,000
001	Gas			3,220,000	3,420,000	3,220,000
002	Gas for Retired Judges			3,920,000	2,920,000	3,920,000
A03302	Water			1,645,000	1,465,000	1,660,000
001	Water			1,469,000	1,289,000	1,484,000
003	Water for Retired Judges			176,000	176,000	176,000
A03303	Electricity			50,764,000	74,464,000	50,944,000
001	Electricity			43,764,000	67,464,000	43,944,000
002	Electricity for Retired Judges			7,000,000	7,000,000	7,000,000
A03304	Hot & Cold Weather Charges			446,000	515,000	451,000
A03305	POL for Generator			325,000	325,000	325,000
A034	TOTAL OCCUPANCY COSTS			36,928,000	35,657,000	36,928,000
A03402	Rent for Office Buildings (Non Transferable)			3,928,000	2,657,000	3,928,000
A03403	Rent for Residential Buildings			33,000,000	33,000,000	33,000,000
A031	TOTAL FEES			24,990,000	23,500,000	24,990,000
A03102	Legal Fees			24,990,000	23,500,000	24,990,000
001	Legal Fees			15,000,000	15,000,000	15,000,000
A038	TOTAL TRANSPORTATION			122,940,000	138,658,000	127,334,000
A03805	Travelling Allowance			59,283,000	51,322,000	60,677,000
001	Travelling Allowance-			1,500,000	100,000	1,500,000
002	Gazetted			35,178,000	30,416,000	36,465,000
003	Non-Gazetted			14,605,000	12,806,000	14,712,000
007	Officers under Training			8,000,000	8,000,000	8,000,000
A03807	P.O.L Charges, Aeroplanes, Helicopters, Staff Cars, Motorcycles			63,657,000	87,336,000	66,657,000
001	POL			54,557,000	78,236,000	57,557,000
007	Retired Judges			9,100,000	9,100,000	9,100,000
A039	TOTAL GENERAL			47,137,000	83,277,000	48,393,000
A03901	Stationery			22,558,000	21,781,000	22,702,000
A03902	Printing & Publication			3,846,000	6,337,000	3,846,000
A03903	Judicial Conference			1,000,000	17,147,000	1,000,000
A03905	Newspapers, Periodicals and Books			4,529,000	14,805,000	4,545,000
A03906	Uniform & Liveries			1,082,000	1,578,000	1,082,000
A03917	Law Charges			50,000	50,000	50,000
A03963	Dietary Charges under trial Prisoners			670,000	1,310,000	670,000
A03970	Others			13,402,000	20,269,000	14,498,000
001	Others			2,027,000	3,751,000	3,035,000
015	Witness Expenses & Shifting of Convicts, Fee Amicus Curiae			11,375,000	16,518,000	11,463,000
A06	TOTAL TRANSFER OF PAYMENTS			1,330,000	2,130,000	1,330,000
A06301	Entertainment Charges			1,330,000	2,130,000	1,330,000

LAW, JUSTICE, PARLIAMENTARY AFFAIRS AND HUMAN RIGHTS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,500,000</u>	<u>1,654,000</u>	<u>1,500,000</u>
A09601	Machinery/Equipment			1,000,000	1,000,000	1,000,000
A09701	Furniture and Fixture			500,000	654,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>43,713,000</u>	<u>54,020,000</u>	<u>45,713,000</u>
A13001	Transport			36,873,000	46,458,000	38,873,000
A13101	Machinery/Equipment	(Including I.T Equipment)		6,800,000	7,322,000	6,800,000
A13201	Furniture			40,000	240,000	40,000
GRAND TOTAL				3,468,700,000	3,602,500,000	3,895,400,000

GRANT NO. 9**KC21009****HOME (POLICE)**

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
MZ0078	HOME SECRETARIAT	80,643,000	109,752,000	110,710,000
MZ0079	CENTRAL POLICE OFFICE	382,849,000	1,291,322,000	414,197,000
MZ0080	DEPUTY INSPECTOR GENERAL POLICE TRAFFIC	23,673,000	22,863,000	26,794,000
MZ0081	ASSISTANT INSPECTOR GENERAL POLICE TELECOMMUNICAT	200,255,000	205,040,000	213,689,000
MZ0082	POLICE STAFF FOR EHTESAB BUREAU	64,632,000	68,663,000	72,419,000
MZ0905	COUNTER TERRORISM DEPARTMENT (CTD)	170,683,000	119,068,000	182,175,000
MZ0083	POLICE RANGE OFFICE MUZAFFARABAD	37,790,000	38,453,000	41,364,000
MZ0834	SUPERINTENDENT POLICE TRAFFIC	571,120,000	513,195,000	595,204,000
PO0032	POLICE RANGE OFFICE POONCH	34,008,000	28,601,000	35,095,000
MJ0021	POLICE RANGE OFFICE MIRPUR	59,582,000	58,457,000	62,708,000
MZ0085	CRIME BRANCH POLICE	80,589,000	78,330,000	88,678,000
MZ0732	DEPUTY INSPECTOR GENERAL SPECIAL BRANCH/ SECURITY	28,426,000	28,461,000	30,766,000
MZ0086	SURVEILLANCE STAFF/SPECIAL BRANCH POLICE	110,342,000	108,519,000	105,851,000
MZ0087	DEPUTY INSPECTOR GENERAL RESERVE/RANGER POLICE	21,584,000	18,553,000	21,808,000
MZ0088	RESERVE POLICE	2,253,457,000	1,706,431,000	2,469,306,000
MZ0089	RANGERS POLICE	1,315,500,000	1,021,794,000	2,045,668,000
MZ0090	POLICE TRAINING SCHOOL	60,083,000	62,241,000	68,281,000
MZ0084	DISTRICT POLICE MUZAFFARABAD	306,701,000	353,126,000	379,879,000
MZ0938	DSP CITY MUZAFFARABAD	9,806,000	9,831,000	11,020,000
MZ0939	DSP HQ MUZAFFARABAD	9,884,000	10,694,000	11,499,000
MZ0940	SDPO NASEERABAD MUZAFFARABAD	10,385,000	10,416,000	12,281,000
MZ0914	POLICE STATION CITY MUZAFFARABAD	84,662,000	93,880,000	97,244,000
MZ0915	POLICE STATION CIVIL SECRETARIAT MUZAFFARABAD	60,922,000	66,561,000	70,527,000
MZ0941	POLICE STATION SADAR MUZAFFARABAD	60,346,000	65,166,000	69,388,000
MZ0942	POLICE STATION GARHI DOPATTA MUZAFFARABAD	53,388,000	53,690,000	62,416,000
MZ0943	POLICE STATION PANJGRAN MUZAFFARABAD	33,415,000	30,674,000	39,700,000
MZ0944	POLICE STATION KOHORI MUZAFFARABAD	39,433,000	39,769,000	46,913,000
MZ0945	POLICE STATION CHATTER CLASS MUZAFFARABAD	42,119,000	45,458,000	48,216,000
MZ0946	POLICE STATION DANNA MUZAFFARABAD	26,080,000	28,789,000	30,653,000
MZ0947	POLICE STATION CIA MUZAFFARABAD	14,741,000	15,507,000	17,421,000
NM0014	DISTRICT POLICE NEELUM	83,780,000	101,469,000	106,344,000
NM0194	DSP HQ NEELUM	8,889,000	8,954,000	10,030,000
NM0195	SDPO SHARDA NEELUM	8,682,000	8,793,000	9,779,000
NM0184	POLICE STATION CITY AUTHMUQAM	42,584,000	37,512,000	44,542,000
NM0196	POLICE STATION LAWAT NEELUM	105,410,000	27,942,000	30,348,000
NM0185	POLICE STATION SHARDA NEELUM	26,198,000	24,076,000	27,814,000
NM0197	POLICE STATION KAIL NEELUM	28,567,000	28,350,000	31,321,000

GRANT NO. 9**KC21009****HOME (POLICE)**

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
NM0198	POLICE STATION CIA NEELUM	17,528,000	16,264,000	18,562,000
HT0006	DISTRICT POLICE JEHLUM VALLEY	69,116,000	63,972,000	71,600,000
HT0270	DSP HQ JEHLUM VALLEY	9,966,000	10,074,000	11,670,000
HT0271	SDPO LEEPA JEHLUM VALLEY	9,101,000	5,918,000	8,994,000
HT0272	POLICE STATION CITY JEHLUM VALLEY	26,075,000	23,516,000	30,814,000
HT0273	POLICE STATION CHANNARI JEHLUM VALLEY	22,302,000	22,608,000	25,838,000
HT0274	POLICE STATION CHIKAAR JEHLUM VALLEY	15,905,000	13,186,000	17,659,000
HT0275	POLICE STATION LEEPA JEHLUM VALLEY	18,438,000	22,774,000	22,230,000
HT0276	POLICE STATION CIA JEHLUM VALLEY	12,514,000	10,168,000	13,753,000
BG0027	DISTRICT POLICE BAGH	144,039,000	131,569,000	168,566,000
BG0564	DSP HQ BAGH	8,792,000	10,595,000	11,576,000
BG0565	SDPO DHIRKOT BAGH	9,602,000	8,865,000	11,273,000
BG0551	POLICE STATION CITY BAGH	81,162,000	69,657,000	83,738,000
BG0552	POLICE STATION DHEERKOT BAGH	80,211,000	72,574,000	83,146,000
BG0566	POLICE STATION ARJA BAGH	42,494,000	34,243,000	44,039,000
BG0567	POLICE STATION CIA BAGH	26,658,000	18,762,000	23,993,000
HV0314	DISTRICT POLICE HAVELI	72,421,000	63,296,000	70,570,000
HV0465	DSP HQ HAVELI	9,753,000	9,386,000	10,261,000
HV0466	POLICE STATION KAHUTTA HAVELI	63,671,000	57,198,000	66,893,000
HV0467	POLICE STATION BHEDI HAVELI	38,962,000	37,361,000	42,170,000
HV0468	POLICE STATION CIA HAVELI	22,292,000	17,938,000	23,261,000
PO0033	DISTRICT POLICE RAWALAKOT	227,463,000	219,962,000	235,884,000
PO0565	DSP HQ RAWALAKOT	10,273,000	10,896,000	11,600,000
PO0566	SDPO HAJIRA RAWALAKOT	10,260,000	10,236,000	11,648,000
PO0567	DSP CITY RAWALAKOT	10,113,000	10,665,000	12,165,000
PO0547	POLICE STATION CITY RAWALAKOT	68,063,000	67,711,000	74,968,000
PO0548	POLICE STATION HAJIRA RAWALAKOT	54,532,000	54,008,000	59,775,000
PO0549	POLICE STATION ABBASPUR RAWALAKOT	35,402,000	34,435,000	40,753,000
PO0568	POLICE STATION DATOOT RAWALAKOT	42,851,000	42,089,000	48,260,000
PO0569	POLICE STATION KHAI GALA RAWALAKOT	43,150,000	33,681,000	44,380,000
PO0570	POLICE STATION THORAR RAWALKOT	40,693,000	38,568,000	43,253,000
PO0571	POLICE STATION WOMEN RAWALKOT	17,869,000	16,227,000	18,999,000
PO0572	POLICE STATION CIA RAWALKOT	18,869,000	18,228,000	20,903,000
SJ0017	DISTRICT POLICE SUDHNOTI	87,920,000	88,915,000	95,821,000
SJ0309	DSP HQ SUDHNOTI	8,793,000	9,940,000	10,686,000
SJ0310	SDPO THARKHAL SUDHNOTI	8,590,000	8,974,000	10,373,000
SJ0299	POLICE STATION CITY PALLANDRI SUDHNOTI	56,130,000	58,322,000	62,129,000
SJ0311	POLICE STATION TRARKHAL SUDHNOTI	24,483,000	28,452,000	30,239,000
SJ0312	POLICE STATION BALOCH SUDHNOTI	33,596,000	40,394,000	41,675,000

GRANT NO. 9**KC21009****HOME (POLICE)**

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
SJ0313	POLICE STATION MANG SUDHNOTI	22,222,000	27,676,000	30,433,000
SJ0314	POLICE STATION CIA SUDHNOTI	14,979,000	18,642,000	21,063,000
SJ0347	POLICE STATION BASARHI SUDHNOTI	0	0	22,296,000
KJ0027	DISTRICT POLICE KOTLI	243,208,000	261,349,000	277,993,000
KJ0668	DSP HQ KOTLI	10,599,000	10,115,000	11,542,000
KJ0669	DSP CITY KOTLI	10,599,000	9,466,000	11,154,000
KJ0670	SDPO KHOIRATTA KOTLI	10,599,000	8,889,000	11,018,000
KJ0647	POLICE STATION CITY KOTLI	127,569,000	109,780,000	136,562,000
KJ0671	POLICE STATION KHUIRATTA KOTLI	40,450,000	43,596,000	51,697,000
KJ0648	POLICE STATION SEHNSA KOTLI	53,175,000	56,553,000	64,923,000
KJ0649	POLICE STATION FETHEPUR THAKYALA KOTLI	32,586,000	34,209,000	39,056,000
KJ0672	POLICE STATION NAAR KOTLI	39,988,000	34,051,000	45,398,000
KJ0673	POLICE STATION CHAROHI KOTLI	47,307,000	45,725,000	51,438,000
KJ0674	POLICE STATION CIA KOTLI	21,451,000	16,883,000	20,940,000
KJ0733	POLICE STATION TATTA PANI KOTLI	0	0	73,779,000
KJ0765	POLICE STATION SARSAWA KOTLI	0	0	44,463,000
MJ0022	DISTRICT POLICE MIRPUR	338,150,000	209,614,000	238,792,000
MJ0528	DSP/ASP HQ MIRPUR	9,630,000	10,756,000	11,528,000
MJ0529	DSP CITY MIRPUR	11,529,000	8,064,000	10,102,000
MJ0530	SDPO DUDYAL MIRPUR	10,450,000	11,787,000	12,244,000
MJ0505	POLICE STATION CITY MIRPUR	46,781,000	55,068,000	57,406,000
MJ0531	POLICE STATION THOTHAL MIRPUR	40,742,000	40,384,000	45,395,000
MJ0532	POLICE STATION NEW CITY MIRPUR	23,606,000	40,076,000	36,186,000
MJ0533	POLICE STATION MANGLA MIRPUR	23,267,000	31,788,000	30,919,000
MJ0534	POLICE STATION AFZALPUR MIRPUR	36,213,000	40,280,000	43,166,000
MJ0535	POLICE STATION ISLAMGARH MIRPUR	30,057,000	23,359,000	28,212,000
MJ0536	POLICE STATION CHAKSAWARI MIRPUR	69,560,000	20,128,000	26,906,000
MJ0506	POLICE STATION DUDYAL MIRPUR	43,838,000	43,067,000	51,803,000
MJ0537	POLICE STATION CIA MIRPUR	17,690,000	14,969,000	17,862,000
BB0016	DISTRICT POLICE BHIMBER	112,583,000	111,120,000	120,372,000
BB0515	DSP HQ BHIMBER	9,109,000	9,642,000	10,288,000
BB0516	DSP CITY BHIMBER	8,706,000	9,287,000	10,237,000
BB0458	POLICE STATION CITY BHIMBER	61,903,000	59,869,000	66,756,000
BB0459	POLICE STATION BARNALA BHIMBER	46,474,000	47,655,000	52,041,000
BB0460	POLICE STATION SAMAHNI BHIMBER	34,967,000	35,833,000	39,134,000
BB0517	POLICE STATION ALI BAIG BHIMBER	30,363,000	28,745,000	32,560,000
BB0518	POLICE STATION CIA BHIMBER	13,990,000	12,648,000	14,771,000
TOTAL		9,845,600,000	9,593,100,000	11,346,600,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
036	ADMINISTRATION OF PUBLIC ORDER					
0361	ADMINISTRATION					
036101	SECRETARIAT / ADMINISTRATION					
MZ0078	HOME SECRETARIAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			68,938,000	60,047,000	99,005,000
A011	TOTAL PAY	46	55	28,397,000	23,770,000	32,875,000
A01101	PAY OF OFFICERS	20	20	19,128,000	14,505,000	20,960,000
S199	Special Secretary	BPS-20	1	1	1,859,000	1,642,000
A022	Additional Secretary	BPS-19	1	1	1,562,000	1,562,000
D059	Deputy Secretary	BPS-18	2	2	2,180,000	2,729,000
S027	Section Officer	BPS-17	3	3	4,058,000	4,099,000
O014	OSD	BPS-17	1	1	600,000	1,421,000
P055	Private Secretary	BPS-17	1	1	1,074,000	1,216,000
S129	Superintendent	BPS-17	2	2	1,704,000	1,939,000
S172	System Administrator	BPS-17	1	1	600,000	600,000
A053	Assistant	BPS-16	4	4	2,442,000	2,903,000
C084	Computer Operator	BPS-16	1	1	373,000	726,000
P013	Personal Assistant	BPS-16	1	1	699,000	699,000
S062	Senior Scale Stenographer	BPS-16	2	2	1,370,000	1,424,000
A01102	Personal Pay			41,000	0	125,000
A01103	Special Pay			548,000	276,000	442,000
A01105	Qualification Pay			18,000	3,000	18,000
A01151	PAY OF OTHER STAFF	26	35	9,269,000	8,849,000	11,153,000
S026	Section Clerk	BPS-14	2	2	889,000	972,000
S102	Stenographer	BPS-14	5	5	1,989,000	2,076,000
L055	L.D.C (K.C)	BPS-11	0	4		1,550,000
M002	Machine Operator	BPS-05	1	1	505,000	505,000
D003	Dak Runner	BPS-04	1	1	447,000	465,000
D128	Driver	BPS-04	2	2	700,000	423,000
D252	Driver (K.C)	BPS-04	1	1	358,000	322,000
N004	Naib Qasid	BPS-02	11	11	3,374,000	2,642,000
N004	Naib Qasid	BPS-01	1	6	400,000	1,598,000
N037	Naib Qasid (K.C)	BPS-01	1	1	260,000	389,000
M082	Mali (K.C)	BPS-01	1	1	250,000	211,000
A01152	Personal Pay			97,000	137,000	177,000
A012	TOTAL ALLOWANCES			40,541,000	36,277,000	66,130,000
A012-1	TOTAL REGULAR ALLOWANCES			38,512,000	34,248,000	63,321,000
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			2,226,000	1,844,000	2,020,000
A01203	Conveyance Allowance			1,546,000	1,618,000	1,718,000
A01207	Washing Allowance			27,000	17,000	24,000
A01208	Dress Allowance			27,000	21,000	23,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			8,915,000	6,048,000	32,113,000
A01211	Hill Allowance (Personal Allowance)			43,000	35,000	48,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01216	Qualification Allowance			36,000	24,000	36,000
A01217	Medical Allowance			980,000	1,597,000	1,792,000
A01228	Orderly Allowance			210,000	0	210,000
A0122N	Special Conveyance Allowance for Disabled Employees				49,000	48,000
A0123E	Executive Allowance			1,244,000	0	1,244,000
A0124C	Disparity Reduction Allowance			2,577,000	2,158,000	
A0124N	Disparity Reduction Allowance 2022 -15%			1,570,000	1,298,000	
A0124R	Ad-hoc Relief Allowance 2022			3,874,000	2,157,000	3,302,000
A0124X	Ad-hoc Relief Allowance 2023			8,921,000	7,334,000	8,334,000
A0125E	Ad-hoc Relief Allowance 2024				5,333,000	6,750,000
A0122S	Utility Allowance			5,748,000	4,689,000	5,271,000
A01224	Entertainment Allowance			13,000	8,000	13,000
A01238	Charge Allowance			540,000	18,000	360,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			2,029,000	2,029,000	2,809,000
A01271	Overtime Allowance			120,000	120,000	120,000
A01272	Night Duty Allowance			120,000	120,000	120,000
A01273	Honoraria			1,000	1,000	1,000
A01277	Contingent Paid Staff		(05)	1,500,000	1,500,000	2,280,000
A01279	Extra Duty Allowance			288,000	288,000	288,000
A03	TOTAL OPERATING EXPENSES			9,105,000	36,605,000	9,105,000
A031	TOTAL FEES			1,200,000	1,200,000	1,200,000
A03102	Legal Fees-			1,200,000	1,200,000	1,200,000
001	Legal Fees			1,200,000	1,200,000	1,200,000
A032	TOTAL COMMUNICATION			550,000	750,000	550,000
A03201	Postage & Telegraph			150,000	250,000	150,000
A03202	Telephone & Trunk Call			400,000	500,000	400,000
A033	TOTAL UTILITIES			120,000	120,000	120,000
A03303	Electricity		(PEHEL)	100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			20,000	20,000	20,000
A038	TOTAL TRAVEL & TRANSPORTATION			3,590,000	3,420,000	3,590,000
A03805	Travelling Allowance			1,250,000	1,080,000	1,250,000
002	Gazetted			1,000,000	730,000	1,000,000
003	Non-Gazetted			250,000	350,000	250,000
A03807	POL			2,340,000	2,340,000	2,340,000
A039	TOTAL GENERAL			3,645,000	31,115,000	3,645,000
A03901	Stationery			1,440,000	2,460,000	1,440,000
A03902	Printing & Publication			150,000	150,000	150,000
A03905	Newspapers, Periodicals and Books			50,000	100,000	50,000
A03906	Uniform & Liveries			5,000	5,000	5,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03914 Secret Service Expenditure			<u>1,300,000</u>	<u>26,300,000</u>	<u>1,300,000</u>
003 Home Minister			700,000	25,700,000	700,000
004 Home Secretary			600,000	600,000	600,000
A03970 Others			<u>700,000</u>	<u>2,100,000</u>	<u>700,000</u>
001 Others			500,000	1,900,000	500,000
077 Other (PEHEL)			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>850,000</u>	<u>200,000</u>
A06301 Entertainment Charges			200,000	850,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,400,000</u>	<u>12,250,000</u>	<u>2,400,000</u>
A13001 Transport			1,950,000	1,550,000	1,950,000
A13101 Machinery/Equipment			450,000	10,700,000	450,000
GRAND TOTAL			<u>80,643,000</u>	<u>109,752,000</u>	<u>110,710,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
		2024-25	2025-26	2024-25	2024-25	2025-26		
				Rs.	Rs.	Rs.		
MZ0079 CENTRAL POLICE OFFICE								
A01	TOTAL EMPLOYEES RELATED EXPENSES			207,097,000	191,615,000	213,914,000		
A011	TOTAL PAY			251	156	99,033,000	80,134,000	80,502,000
A01101	PAY OF OFFICERS			21	23	22,634,000	19,049,000	25,381,000
I014	Inspector General Police	BPS-21	1	1				
A186	Additional Inspector General Police	BPS-21	1	1	1,499,000			2,746,000
D053	Deputy Inspector General Police	BPS-20	1	1	1,992,000			2,073,000
A192	Assistant Inspector General (General)	BPS-19	1	1	1,571,000			1,688,000
A193	Assistant Inspector General (Legal)	BPS-18	1	1	1,628,000			1,729,000
D026	Deputy Director	BPS-18	1	1	1,219,000			1,270,000
P053	Principal Staff Officer	BPS-17	1	1	1,095,000			1,218,000
A138	Assistant Superintendent Police	BPS-17	4	4	3,963,000			3,981,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,218,000			1,259,000
A075	Assistant Director	BPS-17	1	1	1,136,000			1,153,000
A222	Assistant Director (Personnel)	BPS-17	1	1	1,013,000			1,212,000
S099	Staff Officer	BPS-18	1	1	861,000			913,000
B030	Budget Officer	BPS-16	1	1	1,001,000			1,001,000
H004	Head Clerk	BPS-16	4	4	3,544,000			3,544,000
S255	Senior Forensic Expert/Inspector	BPS-16	0	2				672,000
I011	Inspector	BPS-16	1	1	893,000			921,000
A01102	Personal Pay				1,000		0	1,000
A01102	Qualification Pay						0	9,000
A01151	PAY OF OTHER STAFF			230	133	76,399,000	61,004,000	55,039,000
R005	Reader	BPS-14	1	1	531,000			531,000
S102	Stenographer	BPS-14	1	1	865,000			886,000
S042	Senior Clerk	BPS-14	6	6	3,501,000			3,377,000
J096	Junior Forensic Expert/Sub Inspector	BPS-14	0	3				750,000
G003	Garage Supervisor	BPS-11	1	1	656,000			672,000
J016	Junior Clerk	BPS-11	5	5	2,070,000			1,929,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,218,000			1,249,000
H006	Head Constable	BPS-09	4	4	1,977,000			1,833,000
C075	Commandos	BPS-07	50	50	25,958,000			24,303,000
H007	Head Constable Driver	BPS-07	10	10	4,561,000			4,614,000
C090	Constable	BPS-07	111	11	23,914,000			3,366,000
C092	Constable Driver	BPS-05	8	8	2,568,000			2,766,000
N004	Naib Qasid	BPS-02	6	6	1,986,000			2,022,000
F019	Follower	BPS-02	25	25	6,594,000			6,741,000
A01152	Personal Pay						81,000	72,000
A012	TOTAL ALLOWANCES					108,064,000	111,481,000	133,412,000
A012-1	TOTAL REGULAR ALLOWANCES					108,064,000	111,481,000	133,412,000
A01201	Senior Post Allowance				31,000		16,000	31,000
A01202	House Rent Allowance				6,070,000		5,692,000	6,973,000
A01203	Conveyance Allowance				3,967,000		4,184,000	4,771,000
A01207	Washing Allowance				167,000		204,000	347,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01208	Dress Allowance			144,000	133,000	144,000
A0120J	ATS Allowance			207,000	52,000	207,000
A0120Q	Fixed Daily Allowance			28,564,000	24,858,000	30,789,000
A01210	Risk Allowance			10,391,000	8,532,000	10,931,000
A01211	Hill Allowance (Personal Allowance)			233,000	98,000	189,000
A01216	Qualification Allowance			60,000	43,000	60,000
A01217	Medical Allowance			2,874,000	3,090,000	3,199,000
A01224	Entertainment Allowance			16,000	14,000	16,000
A01228	Orderly Allowance			420,000	214,000	300,000
A0122N	Special Conveyance Allowance for Disabled Employees				49,000	48,000
A0122R	Police Administration Allowance			6,756,000	4,453,000	5,798,000
A0122S	Utility Allowance			240,000	246,000	240,000
A0123K	Superior Executive Allowance			4,500,000	4,590,000	4,681,000
A0124R	Ad-hoc Relief Allowance 2022			8,586,000	7,576,000	9,062,000
A0124X	Ad-hoc Relief Allowance 2023			29,518,000	25,410,000	29,590,000
A0125E	Ad-hoc Relief Allowance 2024				18,766,000	21,950,000
A01260	Ration Allowance			4,395,000	2,629,000	3,161,000
A01261	Constabulary Allowance			925,000	632,000	925,000
A03	TOTAL OPERATING EXPENSES			152,551,000	341,232,000	172,082,000
A032	TOTAL COMMUNICATION			2,700,000	2,700,000	3,030,000
A03201	Postage & Telegraph			500,000	500,000	500,000
A03202	Telephone & Trunk Call			2,200,000	2,200,000	2,530,000
A033	TOTAL UTILITIES			1,260,000	1,260,000	1,261,000
A03302	Water					1,000
A03303	Electricity			1,250,000	1,250,000	1,250,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A036	TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603	Computerized No. Plates & Registration Books			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			28,170,000	36,165,000	47,370,000
A03801	Training Expenses (Non Transferable)			3,500,000	3,500,000	10,000,000
A03805	Travelling Allowance			7,500,000	13,495,000	7,500,000
002	Gazetted			4,000,000	3,200,000	4,000,000
003	Non-Gazetted			3,500,000	10,295,000	3,500,000
016	Transportation of Constabulary					
A03807	POL			17,170,000	19,170,000	29,870,000
A039	TOTAL GENERAL			120,420,000	301,106,000	120,420,000
A03901	Stationery			4,800,000	4,800,000	4,800,000
A03902	Printing & Publication			1,000,000	1,000,000	1,000,000
A03905	Newspapers, Periodicals and Books			120,000	120,000	120,000
A03906	Uniform & Liveries (Non-Transferable)			110,000,000	110,000,000	110,000,000
A03954	Ordinance Store (Ammunition) (Non-Transferable)			2,000,000	98,179,000	2,000,000
A03914	Secret Service Expenditure			1,000,000	1,000,000	1,000,000
A03963	Feeding/Diet/Food Charges				60,041,000	

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03970	Others			1,500,000	25,966,000	1,500,000
001	Others			1,500,000	1,500,000	1,500,000
082	Deportation of illegal Foreigners				24,466,000	
A06	TOTAL TRANSFER OF PAYMENTS			3,200,000	76,500,000	3,200,000
A06103	Cash Awards			1,500,000	74,800,000	1,500,000
011	Rewards			500,000	68,800,000	500,000
012	Awards			1,000,000	6,000,000	1,000,000
A06301	Entertainment & Gifts			1,700,000	1,700,000	1,700,000
001	Entertainment Charges			200,000	200,000	200,000
015	Delegations			1,500,000	1,500,000	1,500,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			1,701,000	653,553,000	6,701,000
A09103	Land & Buildings - Office Buildings (Land Compensation)			1,000	1,000	1,000
A09501	Purchase of Transport		(One Time)		381,502,000	
A09601	Machinery & Equipment			1,200,000	271,550,000	6,200,000
A09701	Purchase of Furniture & Fixture			500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			18,300,000	28,422,000	18,300,000
A13001	Transport			12,500,000	25,222,000	12,500,000
A13101	Machinery/Equipment			800,000	800,000	800,000
A13301	Buildings			5,000,000	2,400,000	5,000,000
GRAND TOTAL				382,849,000	1,291,322,000	414,197,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MZ0080	DEPUTY INSPECTOR GENERAL POLICE TRAFFIC					
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,036,000	18,226,000	21,427,000
A011	TOTAL PAY	17	17	8,877,000	7,539,000	9,149,000
A01101	PAY OF OFFICERS	1	1	2,474,000	2,346,000	2,554,000
D052	Deputy Inspector General (Traffic)	BPS-20	1	1	2,474,000	2,554,000
A01151	PAY OF OTHER STAFF	16	16	6,403,000	5,193,000	6,595,000
S042	Senior Clerk	BPS-14	1	1	594,000	636,000
S121	Sub Inspector	BPS-14	1	1	719,000	740,000
J016	Junior Clerk	BPS-11	1	1	515,000	515,000
H006	Head Constable	BPS-09	1	1	425,000	439,000
C090	Constable	BPS-07	10	10	3,541,000	3,613,000
C092	Constable Driver	BPS-05	1	1	387,000	420,000
N004	Naib Qasid	BPS-02	1	1	222,000	232,000
A012	TOTAL ALLOWANCES			10,159,000	10,687,000	12,278,000
A012-1	TOTAL REGULAR ALLOWANCES			10,159,000	10,687,000	12,278,000
A01201	Senior Post Allowance			15,000	14,000	15,000
A01202	House Rent Allowance			672,000	571,000	672,000
A01203	Conveyance Allowance			402,000	314,000	402,000
A01207	Washing Allowance			25,000	21,000	25,000
A01208	Dress Allowance			14,000	15,000	14,000
A0120Q	Fixed Daily Allowance			2,760,000	2,320,000	2,760,000
A01210	Risk Allowance			995,000	850,000	996,000
A01211	Hill Allowance (Personal Allowance)			5,000	4,000	5,000
A01216	Qualification Allowance			18,000	17,000	18,000
A01217	Medical Allowance			341,000	281,000	341,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A01228	Orderly Allowance			210,000	196,000	210,000
A0122R	Police Administration Allowance			829,000	836,000	881,000
A0124R	Ad-hoc Relief Allowance 2022			833,000	714,000	837,000
A0124X	Ad-hoc Relief Allowance 2023			2,648,000	2,415,000	2,648,000
A0125E	Ad-hoc Relief Allowance 2024				1,798,000	2,062,000
A01260	Ration Allowance			312,000	255,000	312,000
A01261	Constabulary Allowance			73,000	59,000	73,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>2,987,000</u>	<u>2,987,000</u>	<u>3,717,000</u>
A032	TOTAL COMMUNICATION			<u>140,000</u>	<u>140,000</u>	<u>270,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			120,000	120,000	250,000
A033	TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03302	Water			12,000	12,000	12,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,900,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			200,000	200,000	200,000
A03807	POL			1,800,000	1,800,000	2,400,000
A039	TOTAL GENERAL			<u>530,000</u>	<u>530,000</u>	<u>530,000</u>
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03914	Secret Service Expenditure			15,000	15,000	15,000
A03970	Others			200,000	200,000	200,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash Awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
011	Rewards			200,000	200,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A09601	Machinery & Equipment			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A13001	Transport			1,400,000	1,400,000	1,400,000
GRAND TOTAL				<u>23,673,000</u>	<u>22,863,000</u>	<u>26,794,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MZ0081	ASSISTANT INSPECTOR GENERAL POLICE TELECOMMUNICATION					
A01	TOTAL EMPLOYEES RELATED EXPENSES			177,380,000	182,165,000	190,314,000
A011	TOTAL PAY	201	201	83,045,000	75,384,000	80,514,000
A01101	PAY OF OFFICERS	7	7	5,785,000	4,669,000	6,186,000
A112	Assistant Inspector General Police	BPS-18	1	1	864,000	1,526,000
D064	Deputy Superintendent Police	BPS-17	1	1	972,000	1,013,000
H004	Head Clerk	BPS-16	2	2	1,542,000	1,484,000
I011	Inspector	BPS-16	3	3	2,407,000	2,163,000
A01151	PAY OF OTHER STAFF	194	194	77,260,000	70,715,000	74,328,000
S121	Sub Inspector	BPS-14	7	7	4,671,000	4,471,000
S042	Senior Clerk	BPS-14	1	1	615,000	531,000
J016	Junior Clerk	BPS-11	1	1	420,000	436,000
A135	Assistant Sub Inspector	BPS-11	8	8	4,683,000	4,777,000
H006	Head Constable	BPS-09	27	27	12,900,000	12,981,000
H007	Head Constable Driver	BPS-07	1	1	431,000	441,000
C090	Constable	BPS-07	140	140	51,138,000	48,138,000
C092	Constable Driver	BPS-05	2	2	621,000	664,000
N004	Naib Qasid	BPS-02	1	1	369,000	417,000
F019	Follower	BPS-02	6	6	1,412,000	1,472,000
A012	TOTAL ALLOWANCES			94,335,000	106,781,000	109,800,000
A012-1	TOTAL REGULAR ALLOWANCES			94,335,000	106,781,000	109,800,000
A01202	House Rent Allowance			6,136,000	5,453,000	5,661,000
A01203	Conveyance Allowance			4,974,000	4,894,000	4,974,000
A01207	Washing Allowance			333,000	327,000	366,000
A01208	Dress Allowance			72,000	67,000	72,000
A0120J	ATS Allowance			3,000	6,000	6,000
A0120Q	Fixed Daily Allowance			28,044,000	27,018,000	27,400,000
A01210	Risk Allowance			9,102,000	9,009,000	9,102,000
A01211	Hill Allowance (Personal Allowance)			146,000	81,000	85,000
A01217	Medical Allowance			3,774,000	3,554,000	3,661,000
A0122R	Police Administration Allowance			825,000	880,000	900,000
A01233	Unattractive Area Allowance (Karnah Allow)			150,000	41,000	150,000
A0124R	Ad-hoc Relief Allowance 2022			7,757,000	6,837,000	7,102,000
A0124X	Ad-hoc Relief Allowance 2023			27,541,000	24,521,000	24,748,000
A0125E	Ad-hoc Relief Allowance 2024				18,657,000	20,124,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01260	Ration Allowance			4,440,000	4,411,000	4,411,000
A01261	Constabulary Allowance			1,038,000	1,025,000	1,038,000
A03	TOTAL OPERATING EXPENSES			5,325,000	5,325,000	5,825,000
A032	TOTAL COMMUNICATION			390,000	390,000	390,000
A03201	Postage & Telegraph			40,000	40,000	40,000
A03202	Telephone & Trunk Call			350,000	350,000	350,000
A033	TOTAL UTILITIES			527,000	527,000	527,000
A03302	Water			12,000	12,000	12,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS			132,000	132,000	132,000
A03402	Rent for Office Buildings (Non Transferable)			132,000	132,000	132,000
A038	TOTAL TRANSPORTATION			3,350,000	3,350,000	3,850,000
A03805	Travelling Allowance			1,550,000	1,550,000	1,550,000
002	Gazetted			350,000	350,000	350,000
003	Non-Gazetted			1,200,000	1,200,000	1,200,000
A03807	POL			1,800,000	1,800,000	2,300,000
A039	TOTAL GENERAL			926,000	926,000	926,000
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			150,000	150,000	150,000
A03905	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			501,000	501,000	501,000
001	Others			500,000	500,000	500,000
063	Wireless License Frequency Fee			1,000	1,000	1,000
A06	TOTAL TRANSFER OF PAYMENTS			50,000	50,000	50,000
A06103	Cash Awards			50,000	50,000	50,000
011	Rewards			50,000	50,000	50,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			15,000,000	15,000,000	15,000,000
A09601	Machinery & Equipment			15,000,000	15,000,000	15,000,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,500,000	2,500,000	2,500,000
A13001	Transport			1,500,000	1,500,000	1,500,000
A13101	Machinery/Equipment			1,000,000	1,000,000	1,000,000
GRAND TOTAL				200,255,000	205,040,000	213,689,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MZ0082	POLICE STAFF FOR EHTESAB BUREAU					
A01	TOTAL EMPLOYEES RELATED EXPENSES			64,632,000	68,663,000	72,419,000
A011	TOTAL PAY	53	53	24,927,000	23,968,000	25,176,000
A01101	PAY OF OFFICERS	9	9	7,794,000	5,892,000	7,186,000
D064	Deputy Superintendent Police	BPS-17	2	2	2,265,000	1,875,000
P011	PDSP	BPS-17	1	1	1,013,000	931,000
I011	Inspector	BPS-16	6	6	4,516,000	4,380,000
A01151	PAY OF OTHER STAFF	44	44	17,133,000	18,076,000	17,990,000
S121	Sub Inspector	BPS-14	2	2	1,209,000	1,522,000
A135	Assistant Sub Inspector	BPS-11	2	2	998,000	1,139,000
H006	Head Constable	BPS-09	11	11	5,779,000	5,862,000
C090	Constable	BPS-07	20	20	6,786,000	7,016,000
F019	Follower	BPS-01	9	9	2,361,000	2,451,000
A012	TOTAL ALLOWANCES			39,705,000	44,695,000	47,243,000
A012-1	TOTAL REGULAR ALLOWANCES			39,705,000	44,695,000	47,243,000
A01202	House Rent Allowance			1,814,000	1,738,000	1,814,000
A01203	Conveyance Allowance			1,589,000	1,537,000	1,589,000
A01207	Washing Allowance			63,000	66,000	76,000
A01208	Dress Allowance			130,000	88,000	130,000
A0120J	ATS Allowance				23,000	24,000
A0120Q	Fixed Daily Allowance			8,316,000	7,939,000	8,316,000
A01210	Risk Allowance			2,687,000	2,625,000	2,687,000
A01211	Hill Allowance (Personal Allowance)			58,000	17,000	58,000
A01217	Medical Allowance			959,000	965,000	959,000
A0122R	Police Administration Allowance			1,093,000	774,000	1,093,000
A01236	Deputation Allowance			3,212,000	4,534,000	4,681,000
A0124R	Ad-hoc Relief Allowance 2022			2,406,000	2,203,000	2,406,000
A0124X	Ad-hoc Relief Allowance 2023			8,298,000	7,814,000	8,338,000
A0125E	Ad-hoc Relief Allowance 2024				5,894,000	5,917,000
A01247	Ehtasab Allowance			8,051,000	7,424,000	8,079,000
A01260	Ration Allowance			840,000	864,000	887,000
A01261	Constabulary Allowance			189,000	190,000	189,000
GRAND TOTAL				64,632,000	68,663,000	72,419,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MZ0905	COUNTER TERRORISM DEPARTMENT (CTD)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			166,213,000	113,618,000	177,705,000
A011	TOTAL PAY	134	134	75,784,000	49,155,000	75,138,000
A01101	PAY OF OFFICERS	30	30	30,879,000	6,204,000	28,321,000
S135	Superintendent Police	BPS-18	1	1	1,628,000	1,424,000
D064	Deputy Superintendent Police	BPS-17	3	3	3,285,000	3,391,000
C162	Cyber Crime Investigation Officer	BPS-17	4	4	4,544,000	4,544,000
R033	Research and Analyzers Officer	BPS-17	2	2	2,272,000	1,872,000
T079	Technical Officer Bomb Disposal	BPS-17	3	3	3,285,000	2,773,000
C163	Computer/Mobile Forensic Expert	BPS-17	2	2	2,190,000	1,900,000
F042	4G-GSM Locator Expert	BPS-17	1	1	1,095,000	1,095,000
I031	Intelligence Analyst Expert	BPS-17	2	2	2,272,000	1,873,000
C164	Counter Terrorism Operation Expert	BPS-17	1	1	1,054,000	1,054,000
P077	Psychologist	BPS-17	1	1	1,177,000	1,177,000
A260	AML Investigation Expert	BPS-17	1	1	1,177,000	1,177,000
F043	Financial Crime/ TF Terror Finance Expert	BPS-17	2	2	2,436,000	1,881,000
I011	Inspector	BPS-16	3	3	2,570,000	2,239,000
H004	Head Clerk	BPS-16	1	1	920,000	947,000
C165	Crime Seen Expert	BPS-16	3	3	974,000	974,000
A01151	PAY OF OTHER STAFF	104	104	44,905,000	42,951,000	46,817,000
S121	Sub Inspector	BPS-14	6	6	3,230,000	4,316,000
S102	Stenographer	BPS-14	3	3	1,886,000	1,907,000
A135	Assistant Sub Inspector	BPS-11	14	14	8,609,000	8,741,000
H006	Head Constable	BPS-09	15	15	6,872,000	7,494,000
H007	Head Constable Driver	BPS-07	10	10	4,798,000	4,768,000
C090	Constable	BPS-07	44	44	15,405,000	15,602,000
W021	Wireless Operator	BPS-07	6	6	2,638,000	2,419,000
F019	Follower	BPS-01	6	6	1,467,000	1,570,000
A012	TOTAL ALLOWANCES			90,429,000	64,463,000	102,567,000
A012-1	TOTAL REGULAR ALLOWANCES			90,429,000	64,463,000	102,567,000
A01202	House Rent Allowance			5,288,000	3,312,000	5,319,000
A01203	Conveyance Allowance			4,308,000	2,782,000	4,331,000
A01207	Washing Allowance			175,000	169,000	176,000
A01208	Dress Allowance			389,000	89,000	389,000
A0120J	ATS Allowance			221,000	65,000	221,000
A0120Q	Fixed Daily Allowance			24,624,000	14,966,000	24,756,000
A01210	Risk Allowance			7,931,000	5,001,000	7,977,000
A01211	Hill Allowance (Personal Allowance)			52,000	57,000	322,000
A01217	Medical Allowance			5,530,000	1,951,000	5,518,000
A0122R	Police Administration Allowance			8,481,000	524,000	8,481,000
A0124R	Ad-hoc Relief Allowance 2022			11,367,000	4,597,000	11,367,000
A0124X	Ad-hoc Relief Allowance 2023			19,306,000	16,248,000	19,306,000
A0125E	Ad-hoc Relief Allowance 2024				12,079,000	11,594,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01260	Ration Allowance			2,305,000	2,169,000	2,352,000
A01261	Constabulary Allowance			452,000	454,000	458,000
A03	TOTAL OPERATING EXPENSES			<u>3,164,000</u>	<u>4,144,000</u>	<u>3,164,000</u>
A032	TOTAL COMMUNICATION			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			20,000	20,000	20,000
A033	TOTAL UTILITIES			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>1,080,000</u>	<u>100,000</u>
A03402	Rent for Office Buildings (Non Transferable)			100,000	1,080,000	100,000
A038	TOTAL TRANSPORTATION			<u>2,701,000</u>	<u>2,701,000</u>	<u>2,701,000</u>
A03801	Training Expenses (Non Transferable)			1,000	1,000	1,000
A03805	Travelling Allowance			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
002	Gazetted			500,000	500,000	500,000
003	Non-Gazetted			400,000	400,000	400,000
A03807	POL			1,800,000	1,800,000	1,800,000
A039	TOTAL GENERAL			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
A03901	Stationery			175,000	175,000	175,000
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03906	Uniform & Liveries			5,000	5,000	5,000
A03914	Secret Service Expenditure			10,000	10,000	10,000
A03953	Investigation Cost			1,000	1,000	1,000
A03970	Others			10,000	10,000	10,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A06103	Cash Awards			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
011	Rewards			1,000	1,000	1,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,305,000</u>	<u>1,305,000</u>	<u>1,305,000</u>
A13001	Transport			1,300,000	1,300,000	1,300,000
A13101	Machinery/Equipment			5,000	5,000	5,000
GRAND TOTAL				<u>170,683,000</u>	<u>119,068,000</u>	<u>182,175,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MZ0083	POLICE RANGE OFFICE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			31,966,000	32,629,000	34,940,000
A011	TOTAL PAY	23	23	14,875,000	13,591,000	15,328,000
A01101	PAY OF OFFICERS	6	6	7,482,000	6,995,000	7,707,000
D053	Deputy Inspector General Police	BPS-20	1	1	2,897,000	2,983,000
A075	Assistant Director	BPS-17	1	1	862,000	887,000
I011	Inspector	BPS-16	1	1	705,000	726,000
H004	Head Clerk	BPS-16	2	2	1,831,000	1,885,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,187,000	1,226,000
A01151	PAY OF OTHER STAFF	17	17	7,393,000	6,596,000	7,621,000
S121	Sub Inspector	BPS-14	1	1	737,000	759,000
S102	Stenographer	BPS-14	1	1	750,000	772,000
S042	Senior Clerk	BPS-14	2	2	880,000	908,000
J016	Junior Clerk	BPS-11	3	3	1,222,000	1,258,000
H006	Head Constable	BPS-09	1	1	410,000	423,000
C090	Constable	BPS-07	7	7	2,878,000	2,970,000
N004	Naib Qasid	BPS-01	2	2	516,000	531,000
A012	TOTAL ALLOWANCES			17,091,000	19,038,000	19,612,000
A012-1	TOTAL REGULAR ALLOWANCES			17,091,000	19,038,000	19,612,000
A01201	Senior Post Allowance			15,000	16,000	16,000
A01202	House Rent Allowance			1,045,000	961,000	969,000
A01203	Conveyance Allowance			794,000	693,000	701,000
A01207	Washing Allowance			21,000	18,000	18,000
A01208	Dress Allowance			32,000	31,000	31,000
A0120Q	Fixed Daily Allowance			4,464,000	4,130,000	4,167,000
A01210	Risk Allowance			2,333,000	1,439,000	1,449,000
A01211	Hill Allowance (Personal Allowance)			48,000	18,000	19,000
A01216	Qualification Allowance			18,000	48,000	48,000
A01217	Medical Allowance			542,000	517,000	482,000
A0122R	Police Administration Allowance			1,194,000	1,690,000	1,783,000
A01238	Charge Allowance			144,000	0	1,000
A01224	Entertainment Allowance			7,000	8,000	8,000
A0124R	Ad-hoc Relief Allowance 2022			1,556,000	1,287,000	1,300,000
A0124X	Ad-hoc Relief Allowance 2023			4,391,000	4,448,000	4,661,000
A0125E	Ad-hoc Relief Allowance 2024				3,255,000	3,480,000
A01228	Orderly Allowance			210,000	214,000	214,000
A01260	Ration Allowance			216,000	216,000	216,000
A01261	Constabulary Allowance			61,000	49,000	49,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>4,194,000</u>	<u>4,194,000</u>	<u>4,794,000</u>
A032	TOTAL COMMUNICATION			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03201	Postage & Telegraph			120,000	120,000	120,000
A03202	Telephone & Trunk Call			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>484,000</u>	<u>484,000</u>	<u>484,000</u>
A03302	Water			24,000	24,000	24,000
A03303	Electricity			450,000	450,000	450,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRANSPORTATION			<u>2,200,000</u>	<u>2,200,000</u>	<u>2,800,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
002	Gazetted			250,000	250,000	250,000
003	Non-Gazetted			150,000	150,000	150,000
A03807	POL			1,800,000	1,800,000	2,400,000
A039	TOTAL GENERAL			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03970	Others			500,000	500,000	500,000
A03914	Secret Service Expenditure			150,000	150,000	150,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash Awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
011	Rewards			200,000	200,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A09601	Machinery & Equipment			30,000	30,000	30,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A13001	Transport			1,300,000	1,300,000	1,300,000
A13101	Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL				<u>37,790,000</u>	<u>38,453,000</u>	<u>41,364,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MZ0834	SUPERINTENDENT POLICE TRAFFIC					
A01	TOTAL EMPLOYEES RELATED EXPENSES			562,888,000	504,963,000	586,522,000
A011	TOTAL PAY	620	620	279,451,000	206,268,000	267,891,000
A01101	PAY OF OFFICERS	10	10	9,064,000	9,009,000	10,381,000
S135	Superintendent Police	BPS-18	1	1	1,571,000	1,679,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,218,000	1,095,000
I011	Inspector	BPS-16	8	8	6,275,000	7,607,000
A01151	PAY OF OTHER STAFF	610	610	270,387,000	197,259,000	257,510,000
S102	Stenographer	BPS-14	1	1	594,000	594,000
S121	Sub Inspector	BPS-14	16	16	11,106,000	11,211,000
J016	Junior Clerk	BPS-11	1	1	452,000	342,000
A135	Assistant Sub Inspector	BPS-11	31	31	21,600,000	20,874,000
H006	Head Constable	BPS-09	30	30	15,960,000	16,267,000
C090	Constable	BPS-07	524	524	218,000,000	205,547,000
C092	Constable Driver	BPS-05	7	7	2,675,000	2,675,000
A012	TOTAL ALLOWANCES			283,437,000	298,695,000	318,631,000
A012-1	TOTAL REGULAR ALLOWANCES			283,437,000	298,695,000	318,631,000
A01202	House Rent Allowance			18,360,000	15,370,000	18,422,000
A01203	Conveyance Allowance			15,108,000	14,241,000	15,154,000
A01207	Washing Allowance			1,091,000	981,000	1,094,000
A01208	Dress Allowance			144,000	173,000	144,000
A0120J	ATS Allowance			143,000	37,000	143,000
A0120Q	Fixed Daily Allowance			84,288,000	77,174,000	80,391,000
A01210	Risk Allowance			27,308,000	25,264,000	27,400,000
A01211	Hill Allowance (Personal Allowance)			51,000	124,000	132,000
A01217	Medical Allowance			11,172,000	10,359,000	11,208,000
A0122R	Police Administration Allowance			1,075,000	897,000	1,075,000
A0124R	Ad-hoc Relief Allowance 2022			28,558,000	18,870,000	20,560,000
A0124X	Ad-hoc Relief Allowance 2023			78,178,000	67,614,000	70,608,000
A0125E	Ad-hoc Relief Allowance 2024				50,945,000	54,221,000
A01233	Unattractive Area Allowance (Karnah Allow)				59,000	60,000
A01260	Ration Allowance			14,547,000	13,389,000	14,592,000
A01261	Constabulary Allowance			3,414,000	3,198,000	3,427,000
A03	TOTAL OPERATING EXPENSES			5,432,000	5,432,000	5,882,000
A032	TOTAL COMMUNICATION			110,000	110,000	260,000
A03201	Postage & Telegraph			10,000	10,000	10,000
A03202	Telephone & Trunk Call			100,000	100,000	250,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A03302	Water			12,000	12,000	12,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>4,550,000</u>	<u>4,550,000</u>	<u>4,850,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
002	Gazetted			200,000	200,000	200,000
003	Non-Gazetted			150,000	150,000	150,000
A03807	POL			4,200,000	4,200,000	4,500,000
A039	TOTAL GENERAL			<u>755,000</u>	<u>755,000</u>	<u>755,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			300,000	300,000	300,000
A03905	Newspapers, Periodicals and Books			15,000	15,000	15,000
A03914	Secret Service Expenditure			20,000	20,000	20,000
A03970	Others			120,000	120,000	120,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash Awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
011	Rewards			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
A13001	Transport			2,500,000	2,500,000	2,500,000
A13101	Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL				<u>571,120,000</u>	<u>513,195,000</u>	<u>595,204,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
PQ0032	POLICE RANGE OFFICE POONCH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			27,874,000	20,941,000	28,361,000
A011	TOTAL PAY	20	20	13,334,000	8,745,000	12,813,000
A01101	PAY OF OFFICERS	5	5	6,650,000	2,952,000	5,836,000
D053	Deputy Inspector General Police	BPS-20	1	1	1,912,000	1,992,000
A075	Assistant Director	BPS-17	1	1	1,382,000	1,013,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,245,000	1,272,000
H004	Head Clerk	BPS-16	2	2	2,111,000	1,559,000
A01151	PAY OF OTHER STAFF	15	15	6,684,000	5,793,000	6,977,000
S042	Senior Clerk	BPS-14	1	1	636,000	761,000
S121	Sub Inspector	BPS-14	1	1	740,000	761,000
J016	Junior Clerk	BPS-11	2	2	809,000	841,000
A135	Assistant Sub Inspector	BPS-11	1	1	672,000	688,000
H006	Head Constable	BPS-09	1	1	596,000	609,000
H007	Head Constable Driver	BPS-07	1	1	596,000	609,000
C090	Constable	BPS-07	4	4	1,340,000	1,383,000
C092	Constable Driver	BPS-05	1	1	387,000	398,000
N004	Naib Qasid	BPS-01	1	1	376,000	383,000
F019	Follower	BPS-01	2	2	532,000	544,000
A012	TOTAL ALLOWANCES			14,540,000	12,196,000	15,548,000
A012-1	TOTAL REGULAR ALLOWANCES			14,540,000	12,196,000	15,548,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			875,000	477,000	761,000
A01203	Conveyance Allowance			638,000	432,000	638,000
A01207	Washing Allowance			22,000	16,000	22,000
A01208	Dress Allowance			20,000	17,000	20,000
A0120Q	Fixed Daily Allowance			3,636,000	2,853,000	3,636,000
A01210	Risk Allowance			1,295,000	1,033,000	1,295,000
A01211	Hill Allowance (Personal Allowance)			48,000	9,000	12,000
A01216	Qualification Allowance			18,000	18,000	18,000
A01217	Medical Allowance			438,000	313,000	438,000
A01224	Entertainment Allowance			7,000	7,000	7,000
A0122R	Police Administration Allowance			1,194,000	1,217,000	1,371,000
A0124R	Ad-hoc Relief Allowance 2022			2,000,000	794,000	1,440,000
A0124X	Ad-hoc Relief Allowance 2023			4,069,000	2,741,000	3,171,000
A0125E	Ad-hoc Relief Allowance 2024				2,017,000	2,439,000
A01260	Ration Allowance			216,000	194,000	216,000
A01261	Constabulary Allowance			49,000	43,000	49,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>4,484,000</u>	<u>6,010,000</u>	<u>5,084,000</u>
A032	TOTAL COMMUNICATION			<u>370,000</u>	<u>370,000</u>	<u>370,000</u>
A03201	Postage & Telegraph			120,000	120,000	120,000
A03202	Telephone & Trunk Call			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>674,000</u>	<u>674,000</u>	<u>674,000</u>
A03302	Water			24,000	24,000	24,000
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			50,000	50,000	50,000
A038	TOTAL TRANSPORTATION			<u>2,300,000</u>	<u>3,826,000</u>	<u>2,900,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
002	Gazetted			250,000	250,000	250,000
003	Non-Gazetted			250,000	250,000	250,000
A03807	POL			1,800,000	3,326,000	2,400,000
A039	TOTAL GENERAL			<u>1,140,000</u>	<u>1,140,000</u>	<u>1,140,000</u>
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03970	Others			500,000	500,000	500,000
A03914	Secret Service Expenditure			150,000	150,000	150,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash Awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
011	Rewards			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
A13001	Transport			1,300,000	1,300,000	1,300,000
A13101	Machinery/Equipment			150,000	150,000	150,000
GRAND TOTAL				<u>34,008,000</u>	<u>28,601,000</u>	<u>35,095,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MJ0021	POLICE RANGE OFFICE MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			53,288,000	52,163,000	55,814,000
A011	TOTAL PAY	50	50	23,768,000	21,807,000	23,243,000
A01101	PAY OF OFFICERS	6	6	6,074,000	4,733,000	5,928,000
D053	Deputy Inspector General Police	BPS-20	1	1	1,912,000	2,021,000
A075	Assistant Director	BPS-17	1	1	893,000	992,000
P069	Prosecuting Inspector	BPS-16	1	1	726,000	767,000
S062	Senior Scale Stenographer	BPS-16	1	1	893,000	920,000
I011	Inspector	BPS-16	1	1	811,000	562,000
H004	Head Clerk	BPS-16	1	1	839,000	666,000
A01151	PAY OF OTHER STAFF	44	44	17,694,000	17,074,000	17,315,000
S121	Sub Inspector	BPS-14	1	1	427,000	678,000
S102	Stenographer	BPS-14	1	1	803,000	824,000
S042	Senior Clerk	BPS-14	2	2	1,167,000	1,084,000
J016	Junior Clerk	BPS-11	2	2	825,000	668,000
A135	Assistant Sub Inspector	BPS-11	1	1	585,000	626,000
H006	Head Constable	BPS-09	3	3	1,486,000	1,512,000
H007	Head Constable Driver	BPS-07	2	2	872,000	900,000
C090	Constable	BPS-07	22	22	8,576,000	8,008,000
C092	Constable Driver	BPS-05	6	6	1,743,000	1,974,000
N004	Naib Qasid	BPS-02	2	2	608,000	427,000
F019	Follower	BPS-02	2	2	602,000	614,000
A012	TOTAL ALLOWANCES			29,520,000	30,356,000	32,571,000
A012-1	TOTAL REGULAR ALLOWANCES			29,520,000	30,356,000	32,571,000
A01201	Senior Post Allowance			16,000	15,000	15,000
A01202	House Rent Allowance			1,686,000	1,577,000	1,785,000
A01203	Conveyance Allowance			1,322,000	1,258,000	1,339,000
A01207	Washing Allowance			65,000	56,000	65,000
A01208	Dress Allowance			32,000	30,000	29,000
A0120J	ATS Allowance			66,000	12,000	12,000
A0120Q	Fixed Daily Allowance			7,404,000	7,321,000	8,004,000
A01210	Risk Allowance			2,510,000	2,453,000	2,526,000
A01211	Hill Allowance (Personal Allowance)			113,000	17,000	17,000
A01216	Qualification Allowance			18,000	18,000	18,000
A01217	Medical Allowance			903,000	903,000	990,000
A01224	Entertainment Allowance			8,000	7,000	7,000
A0122R	Police Administration Allowance			3,186,000	1,434,000	1,558,000
A0124R	Ad-hoc Relief Allowance 2022			2,452,000	2,041,000	2,188,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A0124X	Ad-hoc Relief Allowance 2023			8,714,000	7,069,000	7,631,000
A0125E	Ad-hoc Relief Allowance 2024				5,103,000	5,589,000
A01260	Ration Allowance			817,000	856,000	590,000
A01261	Constabulary Allowance			208,000	186,000	208,000
A03	TOTAL OPERATING EXPENSES			4,644,000	5,284,000	5,244,000
A032	TOTAL COMMUNICATION			370,000	370,000	370,000
A03201	Postage & Telegraph			120,000	120,000	120,000
A03202	Telephone & Trunk Call			250,000	250,000	250,000
A033	TOTAL UTILITIES			834,000	834,000	834,000
A03302	Water			24,000	24,000	24,000
A03303	Electricity			800,000	800,000	800,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRANSPORTATION			2,300,000	2,940,000	2,900,000
A03805	Travelling Allowance			500,000	500,000	500,000
002	Gazetted			250,000	250,000	250,000
003	Non-Gazetted			250,000	250,000	250,000
A03807	POL			1,800,000	2,440,000	2,400,000
A039	TOTAL GENERAL			1,140,000	1,140,000	1,140,000
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			40,000	40,000	40,000
A03970	Others			500,000	500,000	500,000
A03914	Secret Service Expenditure			150,000	150,000	150,000
A06	TOTAL TRANSFER OF PAYMENTS			200,000	200,000	200,000
A06103	Cash Awards			200,000	200,000	200,000
011	Rewards			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,450,000	810,000	1,450,000
A13001	Transport			1,300,000	660,000	1,300,000
A13101	Machinery/Equipment			150,000	150,000	150,000
GRAND TOTAL				59,582,000	58,457,000	62,708,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MZ0085	CRIME BRANCH POLICE					
A01	TOTAL EMPLOYEES RELATED EXPENSES			72,804,000	70,545,000	80,693,000
A011	TOTAL PAY	65	65	34,406,000	29,899,000	35,050,000
A01101	PAY OF OFFICERS	11	11	10,793,000	10,265,000	11,224,000
A194	AIGP (Crime/Investigation)	BPS-19	1	1	1,548,000	1,625,000
P011	PDSP	BPS-17	1	1	1,324,000	1,382,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,201,000	1,259,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,017,000	1,056,000
P069	Prosecuting Inspector	BPS-16	2	2	1,458,000	1,574,000
I011	Inspector	BPS-16	3	3	2,726,000	2,895,000
H004	Head Clerk	BPS-16	2	2	1,519,000	1,433,000
A01151	PAY OF OTHER STAFF	54	54	23,613,000	19,634,000	23,826,000
S121	Sub Inspector	BPS-14	6	6	4,030,000	4,193,000
S102	Stenographer	BPS-14	1	1	836,000	519,000
S042	Senior Clerk	BPS-14	2	2	980,000	980,000
J016	Junior Clerk	BPS-11	3	3	927,000	1,172,000
A135	Assistant Sub Inspector	BPS-11	1	1	668,000	688,000
H006	Head Constable	BPS-09	4	4	1,860,000	1,937,000
H007	Head Constable Driver	BPS-07	8	8	3,940,000	3,794,000
C090	Constable	BPS-07	23	23	8,702,000	8,941,000
N004	Naib Qasid	BPS-01	2	2	530,000	543,000
F019	Follower	BPS-01	4	4	1,140,000	1,059,000
A012	TOTAL ALLOWANCES			38,398,000	40,646,000	45,643,000
A012-1	TOTAL REGULAR ALLOWANCES			38,398,000	40,646,000	45,643,000
A01202	House Rent Allowance			1,989,000	2,111,000	2,313,000
A01203	Conveyance Allowance			1,755,000	1,625,000	1,755,000
A01207	Washing Allowance			81,000	68,000	85,000
A01208	Dress Allowance			115,000	107,000	115,000
A0120J	ATS Allowance			12,000	1,000	12,000
A0120Q	Fixed Daily Allowance			11,036,000	9,656,000	11,136,000
A01210	Risk Allowance			3,726,000	3,177,000	3,607,000
A01211	Hill Allowance (Personal Allowance)			139,000	32,000	125,000
A01217	Medical Allowance			1,256,000	1,072,000	1,240,000
A01224	Entertainment Allowance			7,000	0	6,000
A0122R	Police Administration Allowance			2,168,000	2,151,000	2,168,000
A0124R	Ad-hoc Relief Allowance 2022			3,576,000	2,771,000	3,121,000
A0124X	Ad-hoc Relief Allowance 2023			11,243,000	9,666,000	11,095,000
A0125E	Ad-hoc Relief Allowance 2024				7,185,000	7,663,000
A01260	Ration Allowance			1,081,000	848,000	988,000
A01261	Constabulary Allowance			214,000	176,000	214,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>6,285,000</u>	<u>5,835,000</u>	<u>6,485,000</u>
A032	TOTAL COMMUNICATION			<u>330,000</u>	<u>330,000</u>	<u>330,000</u>
A03201	Postage & Telegraph			80,000	80,000	80,000
A03202	Telephone & Trunk Call			250,000	250,000	250,000
A033	TOTAL UTILITIES			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRANSPORTATION			<u>3,600,000</u>	<u>3,600,000</u>	<u>3,800,000</u>
A03805	Travelling Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,100,000</u>
002	Gazetted			500,000	500,000	500,000
003	Non-Gazetted			600,000	600,000	600,000
A03807	POL			2,500,000	2,500,000	2,700,000
A039	TOTAL GENERAL			<u>2,195,000</u>	<u>1,745,000</u>	<u>2,195,000</u>
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			150,000	150,000	150,000
A03905	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			250,000	250,000	250,000
A03953	Investigation Cost			1,500,000	1,050,000	1,500,000
A03914	Secret Service Expenditure			20,000	20,000	20,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash Awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011	Rewards			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,400,000</u>	<u>1,850,000</u>	<u>1,400,000</u>
A13001	Transport			1,300,000	1,750,000	1,300,000
A13101	Machinery/Equipment			50,000	50,000	50,000
A13301	Buildings			50,000	50,000	50,000
GRAND TOTAL				<u>80,589,000</u>	<u>78,330,000</u>	<u>88,678,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MZ0732	DEPUTY INSPECTOR GENERAL SPECIAL BRANCH/ SECURITY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,874,000	21,909,000	23,514,000
A011	TOTAL PAY	21	21	9,928,000	8,941,000	9,693,000
A01101	PAY OF OFFICERS	2	2	2,918,000	1,893,000	2,347,000
D053	Deputy Inspector General Police	BPS-20	1	1	1,727,000	1,659,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,191,000	688,000
A01151	PAY OF OTHER STAFF	19	19	7,010,000	7,048,000	7,346,000
S121	Sub Inspector	BPS-14	1	1	651,000	680,000
S042	Senior Clerk	BPS-14	2	2	1,230,000	1,280,000
J016	Junior Clerk	BPS-11	2	2	652,000	667,000
H006	Head Constable	BPS-09	1	1	491,000	333,000
C090	Constable	BPS-07	8	8	2,549,000	2,888,000
C092	Constable Driver	BPS-05	2	2	507,000	564,000
F019	Follower	BPS-01	2	2	397,000	544,000
N004	Naib Qasid	BPS-01	1	1	533,000	390,000
A012	TOTAL ALLOWANCES			11,946,000	12,968,000	13,821,000
A012-1	TOTAL REGULAR ALLOWANCES			11,946,000	12,968,000	13,821,000
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			760,000	745,000	760,000
A01203	Conveyance Allowance			551,000	507,000	551,000
A01207	Washing Allowance			22,000	23,000	23,000
A01208	Dress Allowance			14,000	2,000	2,000
A0120Q	Fixed Daily Allowance			3,432,000	3,125,000	3,262,000
A01210	Risk Allowance			1,146,000	1,098,000	1,116,000
A01211	Hill Allowance (Personal Allowance)			50,000	7,000	7,000
A01216	Qualification Allowance			18,000	5,000	5,000
A01217	Medical Allowance			398,000	382,000	398,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A0122N	Special Conveyance Allowance for Disabled Employees				49,000	48,000
A0122R	Police Administration Allowance			711,000	725,000	725,000
A0124R	Ad-hoc Relief Allowance 2022			1,021,000	867,000	910,000
A0124X	Ad-hoc Relief Allowance 2023			3,238,000	2,905,000	3,161,000
A0125E	Ad-hoc Relief Allowance 2024				2,172,000	2,481,000
A01228	Orderly Allowance			210,000	0	1,000
A01260	Ration Allowance			287,000	284,000	284,000
A01261	Constabulary Allowance			67,000	66,000	66,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>4,052,000</u>	<u>4,052,000</u>	<u>4,752,000</u>
A032	TOTAL COMMUNICATION			<u>230,000</u>	<u>230,000</u>	<u>330,000</u>
A03201	Postage & Telegraph			80,000	80,000	80,000
A03202	Telephone & Trunk Call			150,000	150,000	250,000
A033	TOTAL UTILITIES			<u>422,000</u>	<u>422,000</u>	<u>422,000</u>
A03302	Water			12,000	12,000	12,000
A03303	Electricity			400,000	400,000	400,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRANSPORTATION			<u>2,250,000</u>	<u>2,250,000</u>	<u>2,850,000</u>
A03805	Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
002	Gazetted			300,000	300,000	300,000
003	Non-Gazetted			150,000	150,000	150,000
A03807	POL			1,800,000	1,800,000	2,400,000
A039	TOTAL GENERAL			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,150,000</u>
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			150,000	150,000	150,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03914	Secret Service Expenditure			200,000	200,000	200,000
A03970	Others			500,000	500,000	500,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash Awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
011	Rewards			200,000	200,000	200,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09601	Machinery & Equipment			500,000	500,000	500,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
A13001	Transport			1,300,000	1,300,000	1,300,000
A13101	Machinery/Equipment			300,000	300,000	300,000
A13301	Buildings			200,000	200,000	200,000
GRAND TOTAL				<u>28,426,000</u>	<u>28,461,000</u>	<u>30,766,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MZ0086	<u>SURVEILLANCE STAFF/SPECIAL BRANCH POLICE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			98,762,000	96,939,000	93,471,000
A011	TOTAL PAY	90	90	50,970,000	41,788,000	46,242,000
A01101	PAY OF OFFICERS	6	6	6,562,000	3,642,000	5,840,000
S135	Superintendent Police	BPS-18	1	1,529,000		1,782,000
D064	Deputy Superintendent Police	BPS-17	1	1,218,000		1,300,000
I011	Inspector	BPS-16	4	3,815,000		2,758,000
A01151	PAY OF OTHER STAFF	84	84	44,408,000	38,146,000	40,402,000
S121	Sub Inspector	BPS-14	6	9,421,000		4,002,000
A135	Assistant Sub Inspector	BPS-11	17	10,419,000		10,949,000
H006	Head Constable	BPS-09	12	5,760,000		5,877,000
C090	Constable	BPS-07	48	18,545,000		19,299,000
F019	Follower	BPS-02	1	263,000		275,000
A012	TOTAL ALLOWANCES			47,792,000	55,151,000	47,229,000
A012-1	TOTAL REGULAR ALLOWANCES			47,792,000	55,151,000	47,229,000
A01202	House Rent Allowance			2,945,000	2,570,000	2,945,000
A01203	Conveyance Allowance			2,585,000	2,469,000	2,585,000
A01207	Washing Allowance			151,000	145,000	151,000
A01208	Dress Allowance			86,000	124,000	86,000
A0120J	ATS Allowance			18,000	0	18,000
A0120Q	Fixed Daily Allowance			13,188,000	12,808,000	13,188,000
A01210	Risk Allowance			4,377,000	4,303,000	4,377,000
A01211	Hill Allowance (Personal Allowance)			209,000	52,000	209,000
A01217	Medical Allowance			1,663,000	1,617,000	1,663,000
A0122R	Police Administration Allowance			825,000	630,000	825,000
A0124R	Ad-hoc Relief Allowance 2022			2,469,000	3,911,000	2,469,000
A0124X	Ad-hoc Relief Allowance 2023			16,894,000	13,829,000	15,100,000
A0125E	Ad-hoc Relief Allowance 2024				10,361,000	1,209,000
A01260	Ration Allowance			2,016,000	1,920,000	1,992,000
A01261	Constabulary Allowance			366,000	412,000	412,000
A03	TOTAL OPERATING EXPENSES			8,680,000	8,593,000	9,680,000
A032	TOTAL COMMUNICATION			550,000	550,000	550,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			450,000	450,000	450,000
A033	TOTAL UTILITIES			800,000	800,000	800,000
A03302	Water			40,000	40,000	40,000
A03303	Electricity			750,000	750,000	750,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>430,000</u>	<u>643,000</u>	<u>630,000</u>
A03402	Rent for Office Buildings (Non Transferable)			430,000	643,000	630,000
A038	TOTAL TRANSPORTATION			<u>5,700,000</u>	<u>5,150,000</u>	<u>6,500,000</u>
A03805	Travelling Allowance			<u>1,700,000</u>	<u>1,150,000</u>	<u>1,700,000</u>
002	Gazetted			500,000	400,000	500,000
003	Non-Gazetted			1,200,000	750,000	1,200,000
A03807	POL			4,000,000	4,000,000	4,800,000
A039	TOTAL GENERAL			<u>1,200,000</u>	<u>1,450,000</u>	<u>1,200,000</u>
A03901	Stationery			300,000	550,000	300,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03914	Secret Service Expenditure			150,000	150,000	150,000
A03970	Others			500,000	500,000	500,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash Awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011	Rewards			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,800,000</u>	<u>2,887,000</u>	<u>2,600,000</u>
A13001	Transport			2,300,000	2,300,000	2,300,000
A13101	Machinery/Equipment			200,000	500,000	200,000
A13301	Buildings			300,000	87,000	100,000
GRAND TOTAL				<u>110,342,000</u>	<u>108,519,000</u>	<u>105,851,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MZ0087	DEPUTY INSPECTOR GENERAL RESERVE/RANGER POLICE					
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,699,000	12,668,000	15,273,000
A011	TOTAL PAY	7	7	6,463,000	5,252,000	6,714,000
A01101	PAY OF OFFICERS	3	3	4,640,000	3,787,000	4,868,000
D053	Deputy Inspector General Police	BPS-20	1	1	2,530,000	2,690,000
A075	Assistant Director	BPS-17	1	1	1,201,000	1,242,000
H004	Head Clerk	BPS-16	1	1	909,000	936,000
A01151	PAY OF OTHER STAFF	4	4	1,823,000	1,465,000	1,846,000
S102	Stenographer	BPS-14	1	1	816,000	816,000
H007	Head Constable Driver	BPS-07	1	1	504,000	516,000
F019	Follower	BPS-02	2	2	503,000	514,000
A012	TOTAL ALLOWANCES			9,236,000	7,416,000	8,559,000
A012-1	TOTAL REGULAR ALLOWANCES			9,236,000	7,416,000	8,559,000
A01201	Senior Post Allowance			16,000	10,000	15,000
A01202	House Rent Allowance			436,000	381,000	436,000
A01203	Conveyance Allowance			220,000	225,000	220,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			14,000	10,000	14,000
A0120Q	Fixed Daily Allowance			1,680,000	1,546,000	1,680,000
A01210	Risk Allowance			646,000	564,000	646,000
A01211	Hill Allowance (Personal Allowance)			10,000	5,000	10,000
A01216	Qualification Allowance			36,000	12,000	36,000
A01217	Medical Allowance			2,294,000	209,000	229,000
A01224	Entertainment Allowance			7,000	5,000	7,000
A01228	Orderly Allowance			210,000	143,000	210,000
A0122R	Police Administration Allowance			1,193,000	936,000	1,193,000
A0124R	Ad-hoc Relief Allowance 2022			613,000	499,000	613,000
A0124X	Ad-hoc Relief Allowance 2023			1,828,000	1,646,000	1,828,000
A0125E	Ad-hoc Relief Allowance 2024				1,193,000	1,390,000
A01260	Ration Allowance			25,000	24,000	24,000
A01261	Constabulary Allowance			6,000	6,000	6,000
A03	TOTAL OPERATING EXPENSES			4,235,000	4,235,000	4,885,000
A032	TOTAL COMMUNICATION			300,000	300,000	350,000
A03201	Postage & Telegraph			100,000	100,000	100,000
A03202	Telephone & Trunk Call			200,000	200,000	250,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03303	Electricity			350,000	350,000	350,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000
A038	TOTAL TRANSPORTATION			<u>2,550,000</u>	<u>2,550,000</u>	<u>3,150,000</u>
A03805	Travelling Allowance			<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
002	Gazetted			350,000	350,000	350,000
003	Non-Gazetted			400,000	400,000	400,000
A03807	POL			1,800,000	1,800,000	2,400,000
A039	TOTAL GENERAL			<u>1,025,000</u>	<u>1,025,000</u>	<u>1,025,000</u>
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books			75,000	75,000	75,000
A03970	Others			500,000	500,000	500,000
A03914	Secret Service Expenditure			100,000	100,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash Awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
011	Rewards			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,450,000</u>	<u>1,450,000</u>	<u>1,450,000</u>
A13001	Transport			1,400,000	1,400,000	1,400,000
A13101	Machinery/Equipment			50,000	50,000	50,000
GRAND TOTAL				<u>21,584,000</u>	<u>18,553,000</u>	<u>21,808,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MZ0088	<u>RESERVE POLICE</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>2,220,877,000</u>	<u>1,673,851,000</u>	<u>2,436,226,000</u>
A011	TOTAL PAY	<u>2231</u>	<u>2331</u>	<u>1,135,826,000</u>	<u>672,001,000</u>	<u>1,118,460,000</u>
A01101	PAY OF OFFICERS	<u>26</u>	<u>26</u>	<u>26,367,000</u>	<u>20,004,000</u>	<u>24,823,000</u>
S135	Superintendent Police	BPS-18	1	1	1,475,000	964,000
D064	Deputy Superintendent Police	BPS-17	7	7	8,116,000	7,680,000
I011	Inspector	BPS-16	15	15	14,233,000	13,555,000
C157	Chief Drum Major/Band Master	BPS-16	1	1	757,000	784,000
H004	Head Clerk	BPS-16	2	2	1,786,000	1,840,000
A01151	PAY OF OTHER STAFF	<u>2205</u>	<u>2305</u>	<u>1,109,459,000</u>	<u>650,929,000</u>	<u>1,092,572,000</u>
S121	Sub Inspector	BPS-14	68	68	50,337,000	48,984,000
S102	Stenographer	BPS-14	1	1	698,000	302,000
D236	Drum Major/Band Master	BPS-14	1	1	657,000	698,000
S042	Senior Clerk	BPS-14	3	3	1,949,000	2,157,000
K008	Khateeb	BPS-12	1	1	776,000	280,000
J016	Junior Clerk	BPS-11	3	3	1,072,000	1,198,000
A135	Assistant Sub Inspector	BPS-11	72	72	46,044,000	46,532,000
A249	Assistant Pipe/Drum Piper	BPS-09	1	1	640,000	656,000
A250	Assistant Band Master	BPS-09	1	1	640,000	656,000
H008	Head Constable(Armourer)	BPS-09	2	2	1,204,000	1,243,000
H006	Head Constable	BPS-09	226	226	115,670,000	118,626,000
H007	Head Constable Driver	BPS-07	44	44	24,397,000	1,754,000
H039	Head Drum Piper	BPS-07	4	4	2,487,000	772,000
H040	Head Band Man	BPS-07	2	2	1,217,000	24,421,000
C090	Constable	BPS-07	1468	1468	725,930,000	689,107,000
C091	Constable (SG)	BPS-07	59	159	30,892,000	52,117,000
D237	Drumer/Piper	BPS-05	47	47	24,853,000	23,826,000
B037	Band Man	BPS-05	27	27	13,687,000	13,393,000
F019	Follower	BPS-02	136	136	52,170,000	51,711,000
N004	Naib Qasid	BPS-02	7	7	2,733,000	2,733,000
L018	Langary	BPS-01	8	8	3,123,000	3,123,000
H001	Hair Dresser	BPS-01	8	8	2,808,000	2,808,000
W011	Washer man	BPS-01	8	8	2,761,000	2,761,000
S148	Sweeper	BPS-01	8	8	2,714,000	2,714,000
A01152	Personal Pay				1,068,000	1,065,000
A012	TOTAL ALLOWANCES			<u>1,085,051,000</u>	<u>1,001,850,000</u>	<u>1,317,766,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,085,051,000</u>	<u>1,001,850,000</u>	<u>1,317,766,000</u>
A01202	House Rent Allowance			64,269,000	57,831,000	65,816,000
A01203	Conveyance Allowance			56,282,000	46,626,000	57,441,000
A01207	Washing Allowance			3,638,000	3,153,000	3,728,000
A01208	Dress Allowance			346,000	334,000	346,000
A0120J	ATS Allowance			2,515,000	528,000	2,515,000
A0120Q	Fixed Daily Allowance			301,608,000	259,634,000	308,208,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01210	Risk Allowance			97,533,000	85,140,000	99,825,000
A01211	Hill Allowance (Personal Allowance)			3,852,000	682,000	1,388,000
A01216	Qualification Allowance			9,000	0	9,000
A01217	Medical Allowance			41,202,000	35,436,000	41,040,000
A0122N	Special Conveyance Allowance for Disabled Employees				188,000	188,000
A0122B	Special Security Incentive Allowance (SSG Allowance)				8,000,000	36,000,000
A0122R	Police Administration Allowance			3,011,000	1,244,000	3,011,000
A01233	Unattractive Area Allowance (Karnah Allow)			5,680,000	166,000	5,555,000
A0124R	Ad-hoc Relief Allowance 2022			169,627,000	62,473,000	156,119,000
A0124X	Ad-hoc Relief Allowance 2023			275,484,000	222,343,000	279,865,000
A0125E	Ad-hoc Relief Allowance 2024				165,875,000	195,750,000
A01260	Ration Allowance			48,518,000	42,293,000	49,185,000
A01261	Constabulary Allowance			11,477,000	9,904,000	11,777,000
A03	TOTAL OPERATING EXPENSES			<u>24,980,000</u>	<u>24,980,000</u>	<u>25,480,000</u>
A032	TOTAL COMMUNICATION			<u>620,000</u>	<u>620,000</u>	<u>620,000</u>
A03201	Postage & Telegraph			120,000	120,000	120,000
A03202	Telephone & Trunk Call			500,000	500,000	500,000
A033	TOTAL UTILITIES			<u>4,710,000</u>	<u>4,710,000</u>	<u>4,710,000</u>
A03302	Water			150,000	150,000	150,000
A03303	Electricity			4,500,000	4,500,000	4,500,000
A03304	Hot & Cold Weather Charges			60,000	60,000	60,000
A038	TOTAL TRANSPORTATION			<u>17,100,000</u>	<u>17,100,000</u>	<u>17,600,000</u>
A03805	Travelling Allowance			<u>7,600,000</u>	<u>7,600,000</u>	<u>7,600,000</u>
002	Gazetted			600,000	600,000	600,000
003	Non-Gazetted			6,500,000	6,500,000	6,500,000
016	Transportation of Constabulary			500,000	500,000	500,000
A03807	POL			9,500,000	9,500,000	10,000,000
A039	TOTAL GENERAL			<u>2,550,000</u>	<u>2,550,000</u>	<u>2,550,000</u>
A03901	Stationery			500,000	500,000	500,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			50,000	50,000	50,000
A03918	Expenditure on Independence Day			800,000	800,000	800,000
A03970	Others			1,000,000	1,000,000	1,000,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A06103	Cash Awards			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
011	Rewards			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>7,400,000</u>	<u>7,400,000</u>	<u>7,400,000</u>
A13001	Transport			6,500,000	6,500,000	6,500,000
A13101	Machinery/Equipment			300,000	300,000	300,000
A13301	Buildings			600,000	600,000	600,000
GRAND TOTAL				<u>2,253,457,000</u>	<u>1,706,431,000</u>	<u>2,469,306,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MZ0089	RANGERS POLICE					
A01	TOTAL EMPLOYEES RELATED EXPENSES			1,298,833,000	1,005,127,000	2,028,801,000
A011	TOTAL PAY	1436	2436	638,381,000	405,737,000	849,702,000
A01101	PAY OF OFFICERS	11	11	11,298,000	8,299,000	10,456,000
S135	Superintendent Police	BPS-18	1	1	1,526,000	1,322,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,177,000	1,218,000
I011	Inspector	BPS-16	7	7	6,332,000	6,424,000
H004	Head Clerk	BPS-16	2	2	1,731,000	1,492,000
A01102	Personal Pay			532,000	0	1,000
A01151	PAY OF OTHER STAFF	1425	2425	627,083,000	396,132,000	838,170,000
S121	Sub Inspector	BPS-14	39	39	28,455,000	29,093,000
S042	Senior Clerk	BPS-14	1	1	636,000	636,000
J016	Junior Clerk	BPS-11	2	2	888,000	888,000
A135	Assistant Sub Inspector	BPS-11	34	34	21,201,000	21,736,000
H008	Head Constable(Armourer)	BPS-09	106	106	64,143,000	63,745,000
H007	Head Constable Driver	BPS-07	31	31	15,202,000	15,548,000
C090	Constable	BPS-07	1070	1070	452,507,000	461,669,000
C090	Constable (Raising of AJK Rangers)	BPS-07	0	1000		200,000,000
N004	Naib Qasid	BPS-02	2	2	638,000	650,000
F019	Follower	BPS-02	140	140	43,413,000	44,205,000
A01152	Personal Pay				1,306,000	1,075,000
A012	TOTAL ALLOWANCES			660,452,000	599,390,000	1,179,099,000
A012-1	TOTAL REGULAR ALLOWANCES			660,452,000	599,390,000	1,179,099,000
A01202	House Rent Allowance			42,633,000	29,431,000	71,235,000
A01203	Conveyance Allowance			34,398,000	28,363,000	57,582,000
A01207	Washing Allowance			2,304,000	1,872,000	2,304,000
A01208	Dress Allowance			130,000	122,000	130,000
A0120J	ATS Allowance			701,000	86,000	1,901,000
A0120Q	Fixed Daily Allowance			192,396,000	156,611,000	299,999,000
A01210	Risk Allowance			62,022,000	51,035,000	104,382,000
A01211	Hill Allowance (Personal Allowance)			2,705,000	603,000	2,705,000
A01217	Medical Allowance			26,791,000	21,485,000	44,766,000
A0122N	Special Conveyance Allowance for Disabled Employees			196,000	138,000	144,000
A0122R	Police Administration Allowance			825,000	468,000	825,000
A01233	Unattractive Area Allowance (Karnah Allow)			17,400,000	5,132,000	17,400,000
A0124R	Ad-hoc Relief Allowance 2022			71,047,000	37,750,000	90,837,000
A0124X	Ad-hoc Relief Allowance 2023			168,802,000	134,752,000	237,303,000
A0125E	Ad-hoc Relief Allowance 2024				100,862,000	190,930,000
A01260	Ration Allowance			30,730,000	24,833,000	43,176,000
A01261	Constabulary Allowance			7,372,000	5,847,000	13,480,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>12,667,000</u>	<u>12,667,000</u>	<u>12,867,000</u>
A032	TOTAL COMMUNICATION			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A03201	Postage & Telegraph			120,000	120,000	120,000
A03202	Telephone & Trunk Call			400,000	400,000	400,000
A033	TOTAL UTILITIES			<u>3,050,000</u>	<u>3,050,000</u>	<u>3,050,000</u>
A03303	Electricity			3,000,000	3,000,000	3,000,000
A03304	Hot & Cold Weather Charges			50,000	50,000	50,000
A034	TOTAL OCCUPANCY COSTS			<u>767,000</u>	<u>767,000</u>	<u>767,000</u>
A03402	Rent for Office Buildings			767,000	767,000	767,000
A038	TOTAL TRANSPORTATION			<u>7,000,000</u>	<u>7,000,000</u>	<u>7,200,000</u>
A03805	Travelling Allowance			<u>2,500,000</u>	<u>2,500,000</u>	<u>2,500,000</u>
002	Gazetted			500,000	500,000	500,000
003	Non-Gazetted			1,500,000	1,500,000	1,500,000
016	Transportation of Constabulary			500,000	500,000	500,000
A03807	POL			4,500,000	4,500,000	4,700,000
A039	TOTAL GENERAL			<u>1,330,000</u>	<u>1,330,000</u>	<u>1,330,000</u>
A03901	Stationery			300,000	300,000	300,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			30,000	30,000	30,000
A03970	Others			800,000	800,000	800,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash Awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011	Rewards			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,900,000</u>	<u>3,900,000</u>	<u>3,900,000</u>
A13001	Transport			3,500,000	3,500,000	3,500,000
A13101	Machinery/Equipment			200,000	200,000	200,000
A13301	Buildings			200,000	200,000	200,000
GRAND TOTAL				<u>1,315,500,000</u>	<u>1,021,794,000</u>	<u>2,045,668,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032102	PROVINCIAL POLICE					
MZ0090	POLICE TRAINING SCHOOL					
A01	TOTAL EMPLOYEES RELATED EXPENSES			53,323,000	55,481,000	60,871,000
A011	TOTAL PAY	53	53	25,355,000	23,680,000	25,936,000
A01101	PAY OF OFFICERS	5	5	5,241,000	3,991,000	4,572,000
S194	Senior Superintendent Police/Principal	BPS-19	1	1	1,784,000	1,842,000
P011	PDSP	BPS-17	1	1	849,000	890,000
I011	Inspector	BPS-16	1	1	1,001,000	974,000
H004	Head Clerk	BPS-16	2	2	1,607,000	866,000
A01151	PAY OF OTHER STAFF	48	48	20,114,000	19,689,000	21,364,000
S121	Sub Inspector	BPS-14	4	4	2,606,000	2,647,000
S042	Senior Clerk	BPS-14	1	1	615,000	740,000
J016	Junior Clerk	BPS-11	1	1	405,000	420,000
A135	Assistant Sub Inspector	BPS-11	4	4	2,593,000	2,680,000
Q003	Qari	BPS-09	1	1	582,000	596,000
H006	Head Constable	BPS-09	7	7	3,606,000	3,685,000
H007	Head Constable Driver	BPS-07	3	3	1,490,000	1,514,000
C090	Constable	BPS-07	11	11	3,622,000	3,906,000
N004	Naib Qasid	BPS-02	1	1	281,000	298,000
F019	Follower	BPS-02	15	15	4,314,000	4,878,000
A012	TOTAL ALLOWANCES			27,968,000	31,801,000	34,935,000
A012-1	TOTAL REGULAR ALLOWANCES			27,968,000	31,801,000	34,935,000
A01202	House Rent Allowance			1,828,000	1,682,000	1,828,000
A01203	Conveyance Allowance			1,397,000	1,371,000	1,397,000
A01207	Washing Allowance			46,000	57,000	54,000
A01208	Dress Allowance			43,000	33,000	43,000
A0120J	ATS Allowance			25,000	9,000	25,000
A0120Q	Fixed Daily Allowance			8,208,000	7,741,000	8,208,000
A01210	Risk Allowance			2,707,000	2,512,000	2,707,000
A01211	Hill Allowance (Personal Allowance)			46,000	38,000	46,000
A01217	Medical Allowance			1,007,000	986,000	1,007,000
A0122N	Special Conveyance Allowance for Disabled Employees				49,000	48,000
A0122R	Police Administration Allowance			1,080,000	549,000	1,080,000
A0124R	Ad-hoc Relief Allowance 2022			2,357,000	2,227,000	2,357,000
A0124X	Ad-hoc Relief Allowance 2023			8,369,000	7,836,000	8,860,000
A0125E	Ad-hoc Relief Allowance 2024				5,857,000	6,421,000
A01260	Ration Allowance			721,000	711,000	720,000
A01261	Constabulary Allowance			134,000	143,000	134,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>4,880,000</u>	<u>4,880,000</u>	<u>5,530,000</u>
A032	TOTAL COMMUNICATION			<u>120,000</u>	<u>120,000</u>	<u>270,000</u>
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			100,000	100,000	250,000
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>2,150,000</u>	<u>2,150,000</u>	<u>2,650,000</u>
A03805	Travelling Allowance			<u>450,000</u>	<u>450,000</u>	<u>450,000</u>
002	Gazetted			250,000	250,000	250,000
003	Non-Gazetted			200,000	200,000	200,000
A03807	POL			1,700,000	1,700,000	2,200,000
A039	TOTAL GENERAL			<u>1,600,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
A03901	Stationery			250,000	250,000	250,000
A03902	Printing & Publication			125,000	125,000	125,000
A03905	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001	Others			600,000	600,000	600,000
016	Passing Out Ceremony			600,000	600,000	600,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash Awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011	Rewards			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,780,000</u>	<u>1,780,000</u>	<u>1,780,000</u>
A13001	Transport			1,200,000	1,200,000	1,200,000
A13101	Machinery/Equipment			80,000	80,000	80,000
A13301	Buildings			500,000	500,000	500,000
GRAND TOTAL				<u>60,083,000</u>	<u>62,241,000</u>	<u>68,281,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032101	PROVINCIAL POLICE					
MZ0084	DISTRICT POLICE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			292,438,000	336,063,000	361,516,000
A011	TOTAL PAY	350	350	144,789,000	141,819,000	149,119,000
A01101	PAY OF OFFICERS	7	7	7,115,000	6,095,000	7,324,000
S070	Senior Superintendent Police	BPS-19	1	1	1,589,000	1,625,000
A025	Additional Superintendent Police	BPS-18	1	1	1,526,000	1,577,000
P011	PDSP	BPS-17	1	1	890,000	931,000
I011	Inspector	BPS-16	2	2	1,460,000	1,487,000
H004	Head Clerk	BPS-16	2	2	1,650,000	1,704,000
A01151	PAY OF OTHER STAFF	343	343	137,674,000	134,515,000	140,595,000
S121	Sub Inspector	BPS-14	3	3	1,740,000	2,116,000
S102	Stenographer	BPS-14	1	1	343,000	364,000
S042	Senior Clerk	BPS-14	1	1	615,000	636,000
J016	Junior Clerk	BPS-11	3	3	1,654,000	1,229,000
A135	Assistant Sub Inspector	BPS-11	8	8	2,850,000	3,237,000
H006	Head Constable	BPS-09	24	24	13,311,000	13,141,000
H007	Head Constable Driver	BPS-07	2	2	917,000	941,000
C090	Constable	BPS-07	289	289	112,000,000	114,743,000
C092	Constable Driver	BPS-05	2	2	916,000	936,000
N004	Naib Qasid	BPS-02	2	2	767,000	781,000
F019	Follower	BPS-02	8	8	2,561,000	2,471,000
A01152	Personal Pay				1,209,000	1,200,000
A012	TOTAL ALLOWANCES			147,649,000	194,244,000	212,397,000
A012-1	TOTAL REGULAR ALLOWANCES			147,649,000	194,244,000	212,397,000
A01202	House Rent Allowance			9,037,000	9,985,000	10,248,000
A01203	Conveyance Allowance			7,493,000	8,115,000	8,443,000
A01207	Washing Allowance			535,000	583,000	608,000
A01208	Dress Allowance			74,000	62,000	74,000
A0120J	ATS Allowance			72,000	58,000	72,000
A0120Q	Fixed Daily Allowance			42,048,000	46,649,000	47,460,000
A01210	Risk Allowance			13,826,000	15,149,000	15,577,000
A01211	Hill Allowance (Personal Allowance)			742,000	185,000	840,000
A01217	Medical Allowance			5,593,000	6,222,000	6,331,000
A0122N	Special Conveyance Allowance for Disabled Employees				117,000	96,000
A0122R	Police Administration Allowance			1,900,000	1,717,000	1,900,000
A0124R	Ad-hoc Relief Allowance 2022			20,485,000	13,307,000	22,188,000
A0124X	Ad-hoc Relief Allowance 2023			37,255,000	47,104,000	51,772,000
A0125E	Ad-hoc Relief Allowance 2024				35,314,000	36,980,000
A01260	Ration Allowance			6,891,000	7,771,000	7,872,000
A01261	Constabulary Allowance			1,698,000	1,906,000	1,936,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>11,463,000</u>	<u>14,263,000</u>	<u>15,563,000</u>
A032	TOTAL COMMUNICATION			<u>385,000</u>	<u>385,000</u>	<u>485,000</u>
A03201	Postage & Telegraph			35,000	35,000	35,000
A03202	Telephone & Trunk Call			350,000	350,000	450,000
A033	TOTAL UTILITIES			<u>2,562,000</u>	<u>2,562,000</u>	<u>2,562,000</u>
A03302	Water			60,000	60,000	60,000
A03303	Electricity			2,500,000	2,500,000	2,500,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,700,000</u>
A03402	Rent for Office Buildings (Non Transferable)			1,700,000	1,700,000	1,700,000
A038	TOTAL TRANSPORTATION			<u>5,300,000</u>	<u>6,300,000</u>	<u>9,300,000</u>
A03805	Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
002	Gazetted			400,000	400,000	400,000
003	Non-Gazetted			400,000	400,000	400,000
A03807	POL			4,500,000	5,500,000	8,500,000
A039	TOTAL GENERAL			<u>1,516,000</u>	<u>3,316,000</u>	<u>1,516,000</u>
A03901	Stationery			150,000	250,000	150,000
A03902	Printing & Publication			1,000,000	1,000,000	1,000,000
A03905	Newspapers, Periodicals and Books			16,000	16,000	16,000
A03970	Others			250,000	350,000	250,000
A03953	Investigation Cost			50,000	50,000	50,000
A03914	Secret Service Expenditure			50,000	50,000	50,000
A03963	Feeding/Diet/Food Charges				1,600,000	
A06	TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash Awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011	Rewards			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,700,000</u>	<u>2,700,000</u>	<u>2,700,000</u>
A13001	Transport			2,500,000	2,500,000	2,500,000
A13101	Machinery/Equipment			50,000	50,000	50,000
A13301	Buildings			150,000	150,000	150,000
GRAND TOTAL				<u>306,701,000</u>	<u>353,126,000</u>	<u>379,879,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0938 DSP CITY MUZAFFARABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,932,000	7,957,000	9,121,000
A011	TOTAL PAY			83,536,000	3,173,000	3,539,000
A01101	PAY OF OFFICERS			11,218,000	1,173,000	1,136,000
D064	Deputy Superintendent Police	BPS-17	1	1,218,000		1,136,000
A01151	PAY OF OTHER STAFF			72,318,000	2,000,000	2,403,000
H006	Head Constable	BPS-09	1	425,000		439,000
C090	Constable	BPS-07	5	1,607,000		1,672,000
F019	Follower	BPS-02	1	286,000		292,000
A012	TOTAL ALLOWANCES			4,396,000	4,784,000	5,582,000
A012-1	TOTAL REGULAR ALLOWANCES			4,396,000	4,784,000	5,582,000
A01202	House Rent Allowance			278,000	272,000	278,000
A01203	Conveyance Allowance			221,000	153,000	221,000
A01207	Washing Allowance			13,000	10,000	13,000
A01208	Dress Allowance			14,000	15,000	14,000
A0120J	ATS Allowance			4,000	0	4,000
A0120Q	Fixed Daily Allowance			1,272,000	1,266,000	1,272,000
A01210	Risk Allowance			412,000	403,000	412,000
A01211	Hill Allowance (Personal Allowance)			19,000	2,000	19,000
A01217	Medical Allowance			149,000	148,000	149,000
A0122R	Police Administration Allowance			364,000	372,000	364,000
A0124R	Ad-hoc Relief Allowance 2022			530,000	277,000	531,000
A0124X	Ad-hoc Relief Allowance 2023			938,000	992,000	1,239,000
A0125E	Ad-hoc Relief Allowance 2024				705,000	885,000
A01260	Ration Allowance			145,000	134,000	144,000
A01261	Constabulary Allowance			37,000	35,000	37,000
A03	TOTAL OPERATING EXPENSES			1,224,000	1,224,000	1,249,000
A032	TOTAL COMMUNICATION			49,000	49,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			45,000	45,000	70,000
A033	TOTAL UTILITIES			206,000	206,000	206,000
A03302	Water			5,000	5,000	5,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			825,000	825,000	825,000
A03805	Travelling Allowance			125,000	125,000	125,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			75,000	75,000	75,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A13001 Transport			600,000	600,000	600,000
A13101 Machinery/Equipment			15,000	15,000	15,000
A13301 Buildings			35,000	35,000	35,000
GRAND TOTAL			<u>9,806,000</u>	<u>9,831,000</u>	<u>11,020,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0939 DSP HQ MUZAFFARABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,010,000	8,820,000	9,600,000
A011	TOTAL PAY			83,572,000	83,704,000	83,813,000
A01101	PAY OF OFFICERS			11,054,000	11,109,000	11,177,000
D064	Deputy Superintendent Police	BPS-17	11	1,054,000		1,177,000
A01151	PAY OF OTHER STAFF			72,518,000	72,595,000	72,636,000
H006	Head Constable	BPS-09	11	510,000		543,000
C090	Constable	BPS-07	55	1,727,000		1,781,000
F019	Follower	BPS-02	11	281,000		312,000
A012	TOTAL ALLOWANCES			4,438,000	5,116,000	5,787,000
A012-1	TOTAL REGULAR ALLOWANCES			4,438,000	5,116,000	5,787,000
A01202	House Rent Allowance			278,000	267,000	278,000
A01203	Conveyance Allowance			221,000	182,000	221,000
A01207	Washing Allowance			13,000	11,000	13,000
A01208	Dress Allowance			14,000	15,000	14,000
A0120J	ATS Allowance			4,000	0	4,000
A0120Q	Fixed Daily Allowance			1,272,000	1,255,000	1,272,000
A01210	Risk Allowance			412,000	403,000	412,000
A01211	Hill Allowance (Personal Allowance)			19,000	3,000	19,000
A01217	Medical Allowance			149,000	151,000	149,000
A0122R	Police Administration Allowance			364,000	248,000	364,000
A0124R	Ad-hoc Relief Allowance 2022			536,000	337,000	572,000
A0124X	Ad-hoc Relief Allowance 2023			974,000	1,173,000	1,335,000
A0125E	Ad-hoc Relief Allowance 2024				887,000	953,000
A01260	Ration Allowance			145,000	147,000	144,000
A01261	Constabulary Allowance			37,000	37,000	37,000
A03	TOTAL OPERATING EXPENSES			1,224,000	1,224,000	1,249,000
A032	TOTAL COMMUNICATION			49,000	49,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			45,000	45,000	70,000
A033	TOTAL UTILITIES			206,000	206,000	206,000
A03302	Water			5,000	5,000	5,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			825,000	825,000	825,000
A03805	Travelling Allowance			125,000	125,000	125,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			75,000	75,000	75,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			144,000	144,000	144,000
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			650,000	650,000	650,000
A13001 Transport			600,000	600,000	600,000
A13101 Machinery/Equipment			15,000	15,000	15,000
A13301 Buildings			35,000	35,000	35,000
GRAND TOTAL			9,884,000	10,694,000	11,499,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0940 SDPO NASEERABAD MUZAFFARABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,511,000	8,542,000	10,382,000
A011	TOTAL PAY	8	8	3,924,000	3,681,000	4,260,000
A01101	PAY OF OFFICERS	1	1	995,000	815,000	1,259,000
D064	Deputy Superintendent Police	BPS-17	1	995,000		1,259,000
A01151	PAY OF OTHER STAFF	7	7	2,929,000	2,866,000	3,001,000
H006	Head Constable	BPS-09	1	556,000		504,000
C090	Constable	BPS-07	5	2,087,000		2,211,000
F019	Follower	BPS-02	1	286,000		286,000
A012	TOTAL ALLOWANCES			4,587,000	4,861,000	6,122,000
A012-1	TOTAL REGULAR ALLOWANCES			4,587,000	4,861,000	6,122,000
A01202	House Rent Allowance			278,000	191,000	278,000
A01203	Conveyance Allowance			221,000	163,000	221,000
A01207	Washing Allowance			13,000	11,000	13,000
A01208	Dress Allowance			14,000	10,000	14,000
A0120J	ATS Allowance			4,000	4,000	4,000
A0120Q	Fixed Daily Allowance			1,272,000	1,140,000	1,272,000
A01210	Risk Allowance			412,000	365,000	412,000
A01211	Hill Allowance (Personal Allowance)			19,000	8,000	19,000
A01217	Medical Allowance			149,000	142,000	149,000
A0122R	Police Administration Allowance			364,000	217,000	364,000
A0124R	Ad-hoc Relief Allowance 2022			589,000	345,000	639,000
A0124X	Ad-hoc Relief Allowance 2023			1,070,000	1,197,000	1,491,000
A0125E	Ad-hoc Relief Allowance 2024				887,000	1,065,000
A01260	Ration Allowance			145,000	145,000	144,000
A01261	Constabulary Allowance			37,000	36,000	37,000
A03	TOTAL OPERATING EXPENSES			1,224,000	1,224,000	1,249,000
A032	TOTAL COMMUNICATION			49,000	49,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			45,000	45,000	70,000
A033	TOTAL UTILITIES			206,000	206,000	206,000
A03302	Water			5,000	5,000	5,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			825,000	825,000	825,000
A03805	Travelling Allowance			125,000	125,000	125,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			75,000	75,000	75,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>144,000</u>	<u>144,000</u>	<u>144,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A13001 Transport			600,000	600,000	600,000
A13101 Machinery/Equipment			15,000	15,000	15,000
A13301 Buildings			35,000	35,000	35,000
GRAND TOTAL			<u>10,385,000</u>	<u>10,416,000</u>	<u>12,281,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
<u>MZ0914 POLICE STATION CITY MUZAFFARABAD</u>						
(Including Police Post Jalalabad)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			81,511,000	90,729,000	93,968,000
A011	TOTAL PAY			949438,413,000	37,862,000	38,362,000
A01101	PAY OF OFFICERS			11703,000	661,000	730,000
I011	Inspector	BPS-16	11	703,000		730,000
A01151	PAY OF OTHER STAFF			939337,710,000	37,201,000	37,632,000
S121	Sub Inspector	BPS-14	44	2,710,000		3,086,000
A135	Assistant Sub Inspector	BPS-11	33	1,827,000		1,434,000
H006	Head Constable	BPS-09	1111	5,702,000		5,831,000
C090	Constable	BPS-07	7373	26,709,000		26,503,000
C092	Constable Driver	BPS-05	11	476,000		486,000
F019	Follower	BPS-02	11	286,000		292,000
A012	TOTAL ALLOWANCES			43,098,000	52,867,000	55,606,000
A012-1	TOTAL REGULAR ALLOWANCES			43,098,000	52,867,000	55,606,000
A01202	House Rent Allowance			2,754,000	2,799,000	2,735,000
A01203	Conveyance Allowance			2,259,000	2,334,000	2,259,000
A01207	Washing Allowance			167,000	166,000	167,000
A01208	Dress Allowance			14,000	15,000	14,000
A0120J	ATS Allowance			29,000	24,000	26,000
A0120Q	Fixed Daily Allowance			12,792,000	13,109,000	12,792,000
A01210	Risk Allowance			4,191,000	4,223,000	4,191,000
A01211	Hill Allowance (Personal Allowance)			226,000	48,000	226,000
A01217	Medical Allowance			1,697,000	1,731,000	1,697,000
A0124R	Ad-hoc Relief Allowance 2022			5,762,000	3,506,000	5,754,000
A0124X	Ad-hoc Relief Allowance 2023			10,480,000	12,702,000	13,427,000
A0125E	Ad-hoc Relief Allowance 2024				9,422,000	9,591,000
A01260	Ration Allowance			2,208,000	2,256,000	2,208,000
A01261	Constabulary Allowance			519,000	532,000	519,000
A03	TOTAL OPERATING EXPENSES			2,306,000	2,306,000	2,431,000
A032	TOTAL COMMUNICATION			49,000	49,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			45,000	45,000	70,000
A033	TOTAL UTILITIES			313,000	313,000	313,000
A03302	Water			12,000	12,000	12,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>1,550,000</u>	<u>1,550,000</u>	<u>1,650,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			1,400,000	1,400,000	1,500,000
A039 TOTAL GENERAL			<u>394,000</u>	<u>394,000</u>	<u>394,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>845,000</u>	<u>845,000</u>	<u>845,000</u>
A13001 Transport			800,000	800,000	800,000
A13101 Machinery/Equipment			15,000	15,000	15,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>84,662,000</u>	<u>93,880,000</u>	<u>97,244,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
MZ0915 POLICE STATION CIVIL SECRETARIAT MUZAFFARABAD					
(Including Police Post Rara)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			58,321,000	63,960,000	67,701,000
A011 TOTAL PAY	64	64	28,071,000	27,057,000	28,179,000
A01101 PAY OF OFFICERS	1	1	757,000	775,000	784,000
I011 Inspector BPS-16	1	1	757,000		784,000
A01151 PAY OF OTHER STAFF	63	63	27,314,000	26,282,000	27,395,000
S121 Sub Inspector BPS-14	3	3	1,991,000		2,220,000
A135 Assistant Sub Inspector BPS-11	1	1	656,000		609,000
H006 Head Constable BPS-09	11	11	6,224,000		5,766,000
C090 Constable BPS-07	46	46	17,688,000		18,416,000
C092 Constable Driver BPS-05	1	1	486,000		207,000
F019 Follower BPS-02	1	1	269,000		177,000
A012 TOTAL ALLOWANCES			30,250,000	36,903,000	39,522,000
A012-1 TOTAL REGULAR ALLOWANCES			30,250,000	36,903,000	39,522,000
A01202 House Rent Allowance			1,892,000	1,854,000	1,901,000
A01203 Conveyance Allowance			1,552,000	1,602,000	1,552,000
A01207 Washing Allowance			113,000	116,000	113,000
A01208 Dress Allowance			14,000	15,000	14,000
A0120J ATS Allowance			23,000	15,000	20,000
A0120Q Fixed Daily Allowance			8,748,000	8,915,000	8,748,000
A01210 Risk Allowance			2,886,000	2,878,000	2,886,000
A01211 Hill Allowance (Personal Allowance)			154,000	39,000	154,000
A01217 Medical Allowance			1,157,000	1,178,000	1,157,000
A0124R Ad-hoc Relief Allowance 2022			4,211,000	2,540,000	4,227,000
A0124X Ad-hoc Relief Allowance 2023			7,658,000	9,073,000	9,863,000
A0125E Ad-hoc Relief Allowance 2024				6,804,000	7,045,000
A01260 Ration Allowance			1,488,000	1,513,000	1,488,000
A01261 Constabulary Allowance			354,000	361,000	354,000
A03 TOTAL OPERATING EXPENSES			1,856,000	1,856,000	2,081,000
A032 TOTAL COMMUNICATION			49,000	49,000	74,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			45,000	45,000	70,000
A033 TOTAL UTILITIES			313,000	313,000	313,000
A03302 Water			12,000	12,000	12,000
A03303 Electricity			300,000	300,000	300,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			1,000,000	1,000,000	1,200,000
A039 TOTAL GENERAL			<u>344,000</u>	<u>344,000</u>	<u>344,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			250,000	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>745,000</u>	<u>745,000</u>	<u>745,000</u>
A13001 Transport			700,000	700,000	700,000
A13101 Machinery/Equipment			15,000	15,000	15,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>60,922,000</u>	<u>66,561,000</u>	<u>70,527,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0941 POLICE STATION SADAR MUZAFFARABAD						
(Including Police Post Bararkot)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			57,745,000	62,565,000	66,562,000
A011	TOTAL PAY			6527,406,000	6526,392,000	6527,321,000
A01101	PAY OF OFFICERS			1703,000	1830,000	1866,000
I011	Inspector	BPS-16	11	703,000		866,000
A01151	PAY OF OTHER STAFF			6426,703,000	6425,562,000	6426,455,000
S121	Sub Inspector	BPS-14	44	2,578,000		2,522,000
A135	Assistant Sub Inspector	BPS-11	11	656,000		515,000
H006	Head Constable	BPS-09	99	4,562,000		4,719,000
C090	Constable	BPS-07	4848	18,152,000		18,194,000
C092	Constable Driver	BPS-05	11	366,000		207,000
F019	Follower	BPS-02	11	389,000		298,000
A012	TOTAL ALLOWANCES			30,339,000	36,173,000	39,241,000
A012-1	TOTAL REGULAR ALLOWANCES			30,339,000	36,173,000	39,241,000
A01202	House Rent Allowance			1,910,000	1,748,000	1,910,000
A01203	Conveyance Allowance			1,586,000	1,593,000	1,586,000
A01207	Washing Allowance			115,000	113,000	115,000
A01208	Dress Allowance			14,000	12,000	14,000
A0120J	ATS Allowance			23,000	30,000	23,000
A0120Q	Fixed Daily Allowance			8,964,000	8,893,000	8,964,000
A01210	Risk Allowance			2,942,000	2,897,000	2,942,000
A01211	Hill Allowance (Personal Allowance)			156,000	26,000	156,000
A01217	Medical Allowance			1,175,000	1,166,000	1,175,000
A0124R	Ad-hoc Relief Allowance 2022			4,111,000	2,451,000	4,098,000
A0124X	Ad-hoc Relief Allowance 2023			7,476,000	8,798,000	9,562,000
A0125E	Ad-hoc Relief Allowance 2024				6,603,000	6,830,000
A01260	Ration Allowance			1,513,000	1,491,000	1,512,000
A01261	Constabulary Allowance			354,000	352,000	354,000
A03	TOTAL OPERATING EXPENSES			1,856,000	1,856,000	2,081,000
A032	TOTAL COMMUNICATION			49,000	49,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			45,000	45,000	70,000
A033	TOTAL UTILITIES			313,000	313,000	313,000
A03302	Water			12,000	12,000	12,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>1,150,000</u>	<u>1,150,000</u>	<u>1,350,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			1,000,000	1,000,000	1,200,000
A039 TOTAL GENERAL			<u>344,000</u>	<u>344,000</u>	<u>344,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			250,000	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>745,000</u>	<u>745,000</u>	<u>745,000</u>
A13001 Transport			700,000	700,000	700,000
A13101 Machinery/Equipment			15,000	15,000	15,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>60,346,000</u>	<u>65,166,000</u>	<u>69,388,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0942 POLICE STATION GARHI DOPATTA MUZAFFARABAD						
(Including Police Post Komikot)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			50,958,000	51,260,000	59,751,000
A011	TOTAL PAY			6123,773,000	6121,348,000	6124,352,000
A01151	PAY OF OTHER STAFF			6123,773,000	6121,348,000	6124,352,000
S121	Sub Inspector	BPS-14	22	1,230,000		1,125,000
A135	Assistant Sub Inspector	BPS-11	22	1,328,000		1,359,000
H006	Head Constable	BPS-09	55	2,428,000		2,494,000
C090	Constable	BPS-07	5050	17,932,000		18,645,000
C092	Constable Driver	BPS-05	11	466,000		466,000
F019	Follower	BPS-02	11	389,000		263,000
A012	TOTAL ALLOWANCES			27,185,000	29,912,000	35,399,000
A012-1	TOTAL REGULAR ALLOWANCES			27,185,000	29,912,000	35,399,000
A01202	House Rent Allowance			1,712,000	1,219,000	1,712,000
A01203	Conveyance Allowance			1,435,000	1,345,000	1,435,000
A01207	Washing Allowance			110,000	101,000	110,000
A0120J	ATS Allowance			23,000	18,000	23,000
A0120Q	Fixed Daily Allowance			8,184,000	7,616,000	8,184,000
A01210	Risk Allowance			2,649,000	2,457,000	2,649,000
A01211	Hill Allowance (Personal Allowance)			146,000	14,000	146,000
A01217	Medical Allowance			1,094,000	1,022,000	1,094,000
A0124R	Ad-hoc Relief Allowance 2022			3,566,000	2,002,000	3,653,000
A0124X	Ad-hoc Relief Allowance 2023			6,485,000	7,142,000	8,523,000
A0125E	Ad-hoc Relief Allowance 2024				5,303,000	6,088,000
A01260	Ration Allowance			1,439,000	1,342,000	1,440,000
A01261	Constabulary Allowance			342,000	331,000	342,000
A03	TOTAL OPERATING EXPENSES			1,690,000	1,690,000	1,925,000
A032	TOTAL COMMUNICATION			39,000	39,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			35,000	35,000	70,000
A033	TOTAL UTILITIES			311,000	311,000	311,000
A03302	Water			10,000	10,000	10,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			1,100,000	1,100,000	1,300,000
A03805	Travelling Allowance			100,000	100,000	100,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			1,000,000	1,000,000	1,200,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03901 Stationery			40,000	40,000	40,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>740,000</u>	<u>740,000</u>	<u>740,000</u>
A13001 Transport			700,000	700,000	700,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>53,388,000</u>	<u>53,690,000</u>	<u>62,416,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0943 POLICE STATION PANJGRAN MUZAFFARABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES			31,489,000	28,748,000	37,634,000
A011	TOTAL PAY	40	40	14,264,000	12,066,000	15,235,000
A01151	PAY OF OTHER STAFF	40	40	14,264,000	12,066,000	15,235,000
S121	Sub Inspector	BPS-14	1	1	719,000	552,000
A135	Assistant Sub Inspector	BPS-11	1	1	625,000	672,000
H006	Head Constable	BPS-09	4	4	2,225,000	2,055,000
C090	Constable	BPS-07	32	32	9,887,000	11,050,000
C092	Constable Driver	BPS-05	1	1	517,000	517,000
F019	Follower	BPS-02	1	1	291,000	389,000
A012	TOTAL ALLOWANCES			17,225,000	16,682,000	22,399,000
A012-1	TOTAL REGULAR ALLOWANCES			17,225,000	16,682,000	22,399,000
A01202	House Rent Allowance			1,139,000	649,000	1,139,000
A01203	Conveyance Allowance			937,000	752,000	937,000
A01207	Washing Allowance			72,000	54,000	72,000
A0120J	ATS Allowance			16,000	4,000	16,000
A0120Q	Fixed Daily Allowance			5,328,000	4,203,000	5,328,000
A01210	Risk Allowance			1,728,000	1,363,000	1,728,000
A01211	Hill Allowance (Personal Allowance)			96,000	14,000	96,000
A01217	Medical Allowance			716,000	566,000	716,000
A0124R	Ad-hoc Relief Allowance 2022			2,140,000	1,129,000	2,140,000
A0124X	Ad-hoc Relief Allowance 2023			3,890,000	4,021,000	4,850,000
A0125E	Ad-hoc Relief Allowance 2024				3,024,000	4,215,000
A01260	Ration Allowance			937,000	730,000	936,000
A01261	Constabulary Allowance			226,000	173,000	226,000
A03	TOTAL OPERATING EXPENSES			1,286,000	1,286,000	1,426,000
A032	TOTAL COMMUNICATION			34,000	34,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			257,000	257,000	257,000
A03302	Water			6,000	6,000	6,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			800,000	800,000	900,000
A03805	Travelling Allowance			100,000	100,000	100,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			700,000	700,000	800,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03901 Stationery			30,000	30,000	30,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			125,000	125,000	125,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A13001 Transport			600,000	600,000	600,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>33,415,000</u>	<u>30,674,000</u>	<u>39,700,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
MZ0944 POLICE STATION KOHORI MUZAFFARABAD					
(Including Police Post Naseerabad)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			37,117,000	37,453,000	44,357,000
A011 TOTAL PAY	43	43	17,618,000	16,112,000	19,294,000
A01151 PAY OF OTHER STAFF	43	43	17,618,000	16,112,000	19,294,000
S121 Sub Inspector	BPS-14	1	1	719,000	490,000
A135 Assistant Sub Inspector	BPS-11	2	2	1,375,000	1,186,000
H006 Head Constable	BPS-09	5	5	2,598,000	2,899,000
C090 Constable	BPS-07	33	33	12,175,000	13,884,000
C092 Constable Driver	BPS-05	1	1	446,000	446,000
F019 Follower	BPS-02	1	1	305,000	389,000
A012 TOTAL ALLOWANCES			19,499,000	21,341,000	25,063,000
A012-1 TOTAL REGULAR ALLOWANCES			19,499,000	21,341,000	25,063,000
A01202 House Rent Allowance			1,241,000	799,000	1,241,000
A01203 Conveyance Allowance			1,006,000	910,000	1,006,000
A01207 Washing Allowance			77,000	66,000	77,000
A0120J ATS Allowance			16,000	5,000	16,000
A0120Q Fixed Daily Allowance			5,724,000	5,082,000	5,724,000
A01210 Risk Allowance			1,866,000	1,648,000	1,866,000
A01211 Hill Allowance (Personal Allowance)			103,000	26,000	103,000
A01217 Medical Allowance			770,000	683,000	770,000
A0124R Ad-hoc Relief Allowance 2022			2,643,000	1,519,000	2,643,000
A0124X Ad-hoc Relief Allowance 2023			4,807,000	5,439,000	5,970,000
A0125E Ad-hoc Relief Allowance 2024				4,061,000	4,401,000
A01260 Ration Allowance			1,008,000	889,000	1,008,000
A01261 Constabulary Allowance			238,000	214,000	238,000
A03 TOTAL OPERATING EXPENSES			1,586,000	1,586,000	1,826,000
A032 TOTAL COMMUNICATION			34,000	34,000	74,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			30,000	30,000	70,000
A033 TOTAL UTILITIES			257,000	257,000	257,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			250,000	250,000	250,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			1,100,000	1,100,000	1,300,000
A03805 Travelling Allowance			100,000	100,000	100,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			1,000,000	1,000,000	1,200,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A03901 Stationery			30,000	30,000	30,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			125,000	125,000	125,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>730,000</u>	<u>730,000</u>	<u>730,000</u>
A13001 Transport			700,000	700,000	700,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			20,000	20,000	20,000
GRAND TOTAL			<u>39,433,000</u>	<u>39,769,000</u>	<u>46,913,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0945 POLICE STATION CHATTER CLASS MUZAFFARABAD						
(Including Police Post Kohala)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			39,708,000	43,047,000	45,565,000
A011	TOTAL PAY			4618,852,000	4618,207,000	4618,428,000
A01151	PAY OF OTHER STAFF			4618,852,000	4618,207,000	4618,428,000
S121	Sub Inspector	BPS-14	11	678,000		698,000
A135	Assistant Sub Inspector	BPS-11	22	1,328,000		1,394,000
H006	Head Constable	BPS-09	44	2,199,000		2,264,000
C090	Constable	BPS-07	3737	13,930,000		13,340,000
C092	Constable Driver	BPS-05	11	436,000		446,000
F019	Follower	BPS-02	11	281,000		286,000
A012	TOTAL ALLOWANCES			20,856,000	24,840,000	27,137,000
A012-1	TOTAL REGULAR ALLOWANCES			20,856,000	24,840,000	27,137,000
A01202	House Rent Allowance			1,325,000	972,000	1,325,000
A01203	Conveyance Allowance			1,076,000	1,116,000	1,132,000
A01207	Washing Allowance			83,000	81,000	83,000
A0120J	ATS Allowance			19,000	15,000	19,000
A0120Q	Fixed Daily Allowance			6,120,000	6,092,000	6,120,000
A01210	Risk Allowance			1,990,000	2,038,000	2,071,000
A01211	Hill Allowance (Personal Allowance)			110,000	17,000	110,000
A01217	Medical Allowance			824,000	851,000	887,000
A0124R	Ad-hoc Relief Allowance 2022			2,828,000	1,722,000	2,755,000
A0124X	Ad-hoc Relief Allowance 2023			5,143,000	6,083,000	6,427,000
A0125E	Ad-hoc Relief Allowance 2024				4,511,000	4,871,000
A01260	Ration Allowance			1,081,000	1,088,000	1,080,000
A01261	Constabulary Allowance			257,000	254,000	257,000
A03	TOTAL OPERATING EXPENSES			1,671,000	1,671,000	1,911,000
A032	TOTAL COMMUNICATION			34,000	34,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			307,000	307,000	307,000
A03302	Water			6,000	6,000	6,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			1,100,000	1,100,000	1,300,000
A03805	Travelling Allowance			100,000	100,000	100,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			1,000,000	1,000,000	1,200,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03901 Stationery			40,000	40,000	40,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>740,000</u>	<u>740,000</u>	<u>740,000</u>
A13001 Transport			700,000	700,000	700,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>42,119,000</u>	<u>45,458,000</u>	<u>48,216,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0946 POLICE STATION DANNA MUZAFFARABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,119,000	26,828,000	28,552,000
A011	TOTAL PAY			323210,664,000	11,004,000	11,147,000
A01151	PAY OF OTHER STAFF			323210,664,000	11,004,000	11,147,000
S121	Sub Inspector	BPS-14	11	531,000		490,000
H006	Head Constable	BPS-09	22	1,178,000		1,152,000
C090	Constable	BPS-07	2727	8,577,000		8,899,000
C092	Constable Driver	BPS-05	11	207,000		217,000
F019	Follower	BPS-02	11	171,000		389,000
A012	TOTAL ALLOWANCES			13,455,000	15,824,000	17,405,000
A012-1	TOTAL REGULAR ALLOWANCES			13,455,000	15,824,000	17,405,000
A01202	House Rent Allowance			900,000	632,000	900,000
A01203	Conveyance Allowance			751,000	731,000	751,000
A01207	Washing Allowance			58,000	54,000	58,000
A0120J	ATS Allowance			13,000	1,000	13,000
A0120Q	Fixed Daily Allowance			4,272,000	4,192,000	4,272,000
A01210	Risk Allowance			1,376,000	1,342,000	1,376,000
A01211	Hill Allowance (Personal Allowance)			77,000	6,000	77,000
A01217	Medical Allowance			572,000	562,000	572,000
A0124R	Ad-hoc Relief Allowance 2022			1,600,000	1,012,000	1,401,000
A0124X	Ad-hoc Relief Allowance 2023			2,909,000	3,670,000	4,117,000
A0125E	Ad-hoc Relief Allowance 2024				2,721,000	2,941,000
A01260	Ration Allowance			744,000	722,000	744,000
A01261	Constabulary Allowance			183,000	179,000	183,000
A03	TOTAL OPERATING EXPENSES			1,321,000	1,321,000	1,461,000
A032	TOTAL COMMUNICATION			34,000	34,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			257,000	257,000	257,000
A03302	Water			6,000	6,000	6,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			800,000	800,000	900,000
A03805	Travelling Allowance			100,000	100,000	100,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			700,000	700,000	800,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
A03901 Stationery			40,000	40,000	40,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>640,000</u>	<u>640,000</u>	<u>640,000</u>
A13001 Transport			600,000	600,000	600,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			30,000	30,000	30,000
GRAND TOTAL			<u>26,080,000</u>	<u>28,789,000</u>	<u>30,653,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
<u>MZ0947 POLICE STATION CIA MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,086,000	13,852,000	15,621,000
A011	TOTAL PAY	15	15	6,442,000	5,717,000	6,637,000
A01151	PAY OF OTHER STAFF	15	15	6,442,000	5,717,000	6,637,000
S121	Sub Inspector	BPS-14	1	1	657,000	531,000
A135	Assistant Sub Inspector	BPS-11	1	1	719,000	672,000
H006	Head Constable	BPS-09	1	1	425,000	439,000
C090	Constable	BPS-07	10	10	4,000,000	4,338,000
C092	Constable Driver	BPS-05	1	1	366,000	376,000
F019	Follower	BPS-02	1	1	275,000	281,000
A012	TOTAL ALLOWANCES			6,644,000	8,135,000	8,984,000
A012-1	TOTAL REGULAR ALLOWANCES			6,644,000	8,135,000	8,984,000
A01202	House Rent Allowance			435,000	423,000	435,000
A01203	Conveyance Allowance			357,000	354,000	357,000
A01207	Washing Allowance			27,000	23,000	27,000
A0120Q	Fixed Daily Allowance			2,028,000	1,954,000	2,028,000
A01210	Risk Allowance			659,000	625,000	659,000
A01211	Hill Allowance (Personal Allowance)			36,000	7,000	36,000
A01217	Medical Allowance			266,000	259,000	266,000
A0124R	Ad-hoc Relief Allowance 2022			861,000	555,000	786,000
A0124X	Ad-hoc Relief Allowance 2023			1,567,000	2,067,000	2,322,000
A0125E	Ad-hoc Relief Allowance 2024				1,481,000	1,659,000
A01260	Ration Allowance			335,000	313,000	336,000
A01261	Constabulary Allowance			73,000	74,000	73,000
A03	TOTAL OPERATING EXPENSES			1,030,000	1,030,000	1,175,000
A032	TOTAL COMMUNICATION			29,000	29,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			25,000	25,000	70,000
A033	TOTAL UTILITIES			156,000	156,000	156,000
A03302	Water			5,000	5,000	5,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			675,000	675,000	775,000
A03805	Travelling Allowance			75,000	75,000	75,000
003	Non-Gazetted			75,000	75,000	75,000
A03807	POL			600,000	600,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03901 Stationery			30,000	30,000	30,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>625,000</u>	<u>625,000</u>	<u>625,000</u>
A13001 Transport			600,000	600,000	600,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			15,000	15,000	15,000
GRAND TOTAL			<u>14,741,000</u>	<u>15,507,000</u>	<u>17,421,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032101	PROVINCIAL POLICE					
NM0014	DISTRICT POLICE NEELUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			77,886,000	95,175,000	99,680,000
A011	TOTAL PAY	91	91	39,799,000	41,360,000	41,758,000
A01101	PAY OF OFFICERS	7	7	6,997,000	6,675,000	5,895,000
S135	Superintendent Police	BPS-18	1	1	1,600,000	1,325,000
P011	PDSP	BPS-17	1	1	1,189,000	890,000
P069	Prosecuting Inspector	BPS-16	2	2	1,518,000	1,381,000
I011	Inspector	BPS-16	1	1	930,000	730,000
H004	Head Clerk	BPS-16	2	2	1,760,000	1,569,000
A01151	PAY OF OTHER STAFF	84	84	32,802,000	34,685,000	35,863,000
S121	Sub Inspector	BPS-14	3	3	2,123,000	2,052,000
S102	Stenographer	BPS-14	1	1	615,000	615,000
S042	Senior Clerk	BPS-14	1	1	490,000	510,000
J016	Junior Clerk	BPS-11	2	2	1,400,000	930,000
A135	Assistant Sub Inspector	BPS-11	6	6	2,900,000	3,165,000
H006	Head Constable	BPS-09	10	10	5,400,000	4,540,000
H007	Head Constable Driver	BPS-07	1	1	510,000	523,000
C090	Constable	BPS-07	52	52	17,000,000	21,108,000
C092	Constable Driver	BPS-05	2	2	731,000	751,000
N004	Naib Qasid	BPS-02	3	3	853,000	871,000
F019	Follower	BPS-02	3	3	780,000	798,000
A012	TOTAL ALLOWANCES			38,087,000	53,815,000	57,922,000
A012-1	TOTAL REGULAR ALLOWANCES			38,087,000	53,815,000	57,922,000
A01202	House Rent Allowance			1,594,000	1,917,000	1,981,000
A01203	Conveyance Allowance			1,995,000	2,508,000	2,584,000
A01207	Washing Allowance			119,000	139,000	144,000
A01208	Dress Allowance			58,000	107,000	110,000
A0120J	ATS Allowance			10,000	18,000	10,000
A0120Q	Fixed Daily Allowance			10,637,000	11,444,000	12,674,000
A01210	Risk Allowance			3,733,000	4,592,000	4,613,000
A01211	Hill Allowance (Personal Allowance)			62,000	41,000	96,000
A01216	Qualification Allowance				67,000	60,000
A01217	Medical Allowance			1,391,000	1,731,000	1,781,000
A0122R	Police Administration Allowance			1,189,000	1,213,000	1,238,000
A01233	Unattractive Area Allowance (Karnah Allow)			540,000	370,000	570,000
A0124R	Ad-hoc Relief Allowance 2022			3,404,000	3,854,000	4,015,000
A0124X	Ad-hoc Relief Allowance 2023			11,164,000	13,555,000	13,759,000
A0125E	Ad-hoc Relief Allowance 2024				10,163,000	12,102,000
A01260	Ration Allowance			1,861,000	1,688,000	1,776,000
A01261	Constabulary Allowance			330,000	408,000	409,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			4,124,000	4,524,000	4,894,000
A032	TOTAL COMMUNICATION			196,000	596,000	266,000
A03201	Postage & Telegraph			16,000	16,000	16,000
A03202	Telephone & Trunk Call			180,000	580,000	250,000
A033	TOTAL UTILITIES			288,000	288,000	288,000
A03302	Water			10,000	10,000	10,000
A03303	Electricity			275,000	275,000	275,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS			350,000	350,000	350,000
A03402	Rent for Office Buildings (Non Transferable)			350,000	350,000	350,000
A038	TOTAL TRANSPORTATION			3,010,000	3,010,000	3,710,000
A03805	Travelling Allowance			250,000	250,000	250,000
002	Gazetted			100,000	100,000	100,000
003	Non-Gazetted			150,000	150,000	150,000
A03807	POL			2,760,000	2,760,000	3,460,000
A039	TOTAL GENERAL			280,000	280,000	280,000
A03901	Stationery			45,000	45,000	45,000
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03953	Investigation Cost			50,000	50,000	50,000
A03970	Others			80,000	80,000	80,000
001	Others			80,000	80,000	80,000
A06	TOTAL TRANSFER OF PAYMENTS			20,000	20,000	20,000
A06103	Cash Awards			20,000	20,000	20,000
011	Rewards			20,000	20,000	20,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,750,000	1,750,000	1,750,000
A13001	Transport			1,500,000	1,500,000	1,500,000
A13101	Machinery/Equipment			50,000	50,000	50,000
A13301	Buildings			200,000	200,000	200,000
GRAND TOTAL				83,780,000	101,469,000	106,344,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2024-25	2025-26	2024-25	2024-25	2025-26
						Rs.	Rs.	Rs.
NM0194 DSP HQ NEELUM								
A01	TOTAL EMPLOYEES RELATED EXPENSES					7,344,000	7,409,000	8,440,000
A011	TOTAL PAY					73,435,000	3,215,000	3,603,000
A01101	PAY OF OFFICERS					12,259,000	1,182,000	1,300,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,259,000			1,300,000
A01151	PAY OF OTHER STAFF					2,176,000	2,033,000	2,303,000
H006	Head Constable	BPS-09	1	1	478,000			556,000
C090	Constable	BPS-07	3	3	1,040,000			1,073,000
C092	Constable Driver	BPS-05	1	1	366,000			376,000
F019	Follower	BPS-02	1	1	292,000			298,000
A012	TOTAL ALLOWANCES					3,909,000	4,194,000	4,837,000
A012-1	TOTAL REGULAR ALLOWANCES					3,909,000	4,194,000	4,837,000
A01202	House Rent Allowance					168,000	105,000	168,000
A01203	Conveyance Allowance					139,000	128,000	139,000
A01207	Washing Allowance					11,000	10,000	11,000
A01208	Dress Allowance					14,000	13,000	14,000
A0120J	ATS Allowance					3,000	0	1,000
A0120Q	Fixed Daily Allowance					1,054,000	886,000	1,054,000
A01210	Risk Allowance					371,000	344,000	371,000
A01211	Hill Allowance (Personal Allowance)					7,000	2,000	7,000
A01217	Medical Allowance					136,000	126,000	136,000
A0122R	Police Administration Allowance					364,000	341,000	364,000
A0124R	Ad-hoc Relief Allowance 2022					322,000	299,000	327,000
A0124X	Ad-hoc Relief Allowance 2023					1,098,000	1,021,000	1,105,000
A0125E	Ad-hoc Relief Allowance 2024						746,000	923,000
A01233	Unattractive Area Allowance (Karnah Allow)						28,000	30,000
A01260	Ration Allowance					191,000	117,000	156,000
A01261	Constabulary Allowance					31,000	28,000	31,000
A03	TOTAL OPERATING EXPENSES					1,080,000	1,080,000	1,125,000
A032	TOTAL COMMUNICATION					27,000	27,000	72,000
A03201	Postage & Telegraph					2,000	2,000	2,000
A03202	Telephone & Trunk Call					25,000	25,000	70,000
A033	TOTAL UTILITIES					103,000	103,000	103,000
A03302	Water					2,000	2,000	2,000
A03303	Electricity					100,000	100,000	100,000
A03304	Hot & Cold Weather Charges					1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			850,000	850,000	850,000
A03805	Travelling Allowance			150,000	150,000	150,000
002	Gazetted			100,000	100,000	100,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			700,000	700,000	700,000
A039	TOTAL GENERAL			100,000	100,000	100,000
A03901	Stationery			15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			465,000	465,000	465,000
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			50,000	50,000	50,000
GRAND TOTAL				8,889,000	8,954,000	10,030,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
NM0195 SDPO SHARDA NEELUM							
A01	TOTAL EMPLOYEES RELATED EXPENSES				7,137,000	7,248,000	8,189,000
A011	TOTAL PAY				73,264,000	3,093,000	3,366,000
A01101	PAY OF OFFICERS				11,177,000	1,067,000	1,218,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,177,000		1,218,000
A01151	PAY OF OTHER STAFF				62,087,000	2,026,000	2,148,000
H006	Head Constable	BPS-09	1	1	379,000		392,000
C090	Constable	BPS-07	3	3	1,062,000		1,095,000
C092	Constable Driver	BPS-05	1	1	396,000		406,000
F019	Follower	BPS-02	1	1	250,000		255,000
A012	TOTAL ALLOWANCES				3,873,000	4,155,000	4,823,000
A012-1	TOTAL REGULAR ALLOWANCES				3,873,000	4,155,000	4,823,000
A01202	House Rent Allowance				168,000	155,000	168,000
A01203	Conveyance Allowance				199,000	128,000	199,000
A01207	Washing Allowance				11,000	8,000	11,000
A01208	Dress Allowance				14,000	13,000	14,000
A0120J	ATS Allowance				3,000	0	1,000
A0120Q	Fixed Daily Allowance				1,054,000	889,000	1,054,000
A01210	Risk Allowance				371,000	347,000	371,000
A01211	Hill Allowance (Personal Allowance)				10,000	4,000	10,000
A01217	Medical Allowance				132,000	120,000	132,000
A0122R	Police Administration Allowance				364,000	341,000	364,000
A0124R	Ad-hoc Relief Allowance 2022				288,000	285,000	292,000
A0124X	Ad-hoc Relief Allowance 2023				1,037,000	971,000	1,044,000
A0125E	Ad-hoc Relief Allowance 2024					720,000	982,000
A01233	Unattractive Area Allowance (Karnah Allow)					28,000	30,000
A01260	Ration Allowance				191,000	117,000	120,000
A01261	Constabulary Allowance				31,000	29,000	31,000
A03	TOTAL OPERATING EXPENSES				1,080,000	1,080,000	1,125,000
A032	TOTAL COMMUNICATION				27,000	27,000	72,000
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				25,000	25,000	70,000
A033	TOTAL UTILITIES				103,000	103,000	103,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				100,000	100,000	100,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			850,000	850,000	850,000
A03805	Travelling Allowance			150,000	150,000	150,000
002	Gazetted			100,000	100,000	100,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			700,000	700,000	700,000
A039	TOTAL GENERAL			100,000	100,000	100,000
A03901	Stationery			15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			465,000	465,000	465,000
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			50,000	50,000	50,000
GRAND TOTAL				8,682,000	8,793,000	9,779,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0184 POLICE STATION CITY AUTHMUQAM						
(Including Police Post Jura Bandi)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			40,192,000	35,120,000	42,035,000
A011	TOTAL PAY			4818,915,000	4815,091,000	4819,317,000
A01101	PAY OF OFFICERS			1947,000	1100,000	11,082,000
I011	Inspector	BPS-16	11	947,000		1,082,000
A01151	PAY OF OTHER STAFF			4717,968,000	4714,991,000	4718,235,000
S121	Sub Inspector	BPS-14	33	2,178,000		2,220,000
A135	Assistant Sub Inspector	BPS-11	11	656,000		640,000
H006	Head Constable	BPS-09	55	2,090,000		2,155,000
C090	Constable	BPS-07	3535	12,134,000		12,287,000
C092	Constable Driver	BPS-05	11	355,000		366,000
F019	Follower	BPS-02	22	555,000		567,000
A012	TOTAL ALLOWANCES			21,277,000	20,029,000	22,718,000
A012-1	TOTAL REGULAR ALLOWANCES			21,277,000	20,029,000	22,718,000
A01202	House Rent Allowance			960,000	790,000	960,000
A01203	Conveyance Allowance			1,194,000	960,000	1,194,000
A01207	Washing Allowance			85,000	71,000	85,000
A01208	Dress Allowance			14,000	1,000	14,000
A0120J	ATS Allowance			8,000	8,000	8,000
A0120Q	Fixed Daily Allowance			6,377,000	4,306,000	4,921,000
A01210	Risk Allowance			2,129,000	1,759,000	1,998,000
A01211	Hill Allowance (Personal Allowance)			31,000	7,000	31,000
A01217	Medical Allowance			870,000	737,000	870,000
A0124R	Ad-hoc Relief Allowance 2022			1,757,000	1,389,000	1,703,000
A0124X	Ad-hoc Relief Allowance 2023			6,382,000	4,994,000	5,432,000
A0125E	Ad-hoc Relief Allowance 2024				3,753,000	4,112,000
A01233	Unattractive Area Allowance (Karnah Allow)				43,000	60,000
A01260	Ration Allowance			1,220,000	981,000	1,080,000
A01261	Constabulary Allowance			250,000	230,000	250,000
A03	TOTAL OPERATING EXPENSES			1,822,000	1,822,000	1,937,000
A032	TOTAL COMMUNICATION			62,000	62,000	77,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			55,000	55,000	70,000
A033	TOTAL UTILITIES			153,000	153,000	153,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>1,350,000</u>	<u>1,350,000</u>	<u>1,450,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002	Gazetted			100,000	100,000	100,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			1,200,000	1,200,000	1,300,000
A039	TOTAL GENERAL			<u>257,000</u>	<u>257,000</u>	<u>257,000</u>
A03901	Stationery			15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>570,000</u>	<u>570,000</u>	<u>570,000</u>
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			50,000	50,000	50,000
GRAND TOTAL				<u>42,584,000</u>	<u>37,512,000</u>	<u>44,542,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0196 POLICE STATION LAWAT NEELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES			103,845,000	26,377,000	28,638,000
A011	TOTAL PAY			323290,181,000	11,425,000	12,114,000
A01151	PAY OF OTHER STAFF			323290,181,000	11,425,000	12,114,000
S121	Sub Inspector	BPS-14	11	5,924,000		719,000
A135	Assistant Sub Inspector	BPS-11	11	6,425,000		537,000
H006	Head Constable	BPS-09	33	11,154,000		1,420,000
C090	Constable	BPS-07	2525	59,703,000		8,633,000
C092	Constable Driver	BPS-05	11	3,703,000		507,000
F019	Follower	BPS-02	11	3,272,000		298,000
A012	TOTAL ALLOWANCES			13,664,000	14,952,000	16,524,000
A012-1	TOTAL REGULAR ALLOWANCES			13,664,000	14,952,000	16,524,000
A01202	House Rent Allowance			603,000	575,000	624,000
A01203	Conveyance Allowance			741,000	705,000	741,000
A01207	Washing Allowance			558,000	50,000	58,000
A0120J	ATS Allowance			4,000	6,000	7,000
A0120Q	Fixed Daily Allowance			4,037,000	3,156,000	3,520,000
A01210	Risk Allowance			1,339,000	1,284,000	1,385,000
A01211	Hill Allowance (Personal Allowance)			14,000	9,000	10,000
A01217	Medical Allowance			56,000	534,000	576,000
A0124R	Ad-hoc Relief Allowance 2022			1,156,000	1,059,000	1,131,000
A0124X	Ad-hoc Relief Allowance 2023			4,195,000	3,801,000	4,281,000
A0125E	Ad-hoc Relief Allowance 2024				2,857,000	3,240,000
A01233	Unattractive Area Allowance (Karnah Allow)				31,000	30,000
A01260	Ration Allowance			790,000	716,000	744,000
A01261	Constabulary Allowance			171,000	169,000	177,000
A03	TOTAL OPERATING EXPENSES			1,050,000	1,050,000	1,195,000
A032	TOTAL COMMUNICATION			27,000	27,000	72,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			25,000	25,000	70,000
A033	TOTAL UTILITIES			103,000	103,000	103,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			750,000	750,000	850,000
A03805	Travelling Allowance			50,000	50,000	50,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			700,000	700,000	800,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A03901	Stationery			15,000	15,000	15,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			125,000	125,000	125,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>515,000</u>	<u>515,000</u>	<u>515,000</u>
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			50,000	50,000	50,000
GRAND TOTAL				<u>105,410,000</u>	<u>27,942,000</u>	<u>30,348,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0185 POLICE STATION SHARDA NEELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,532,000	22,410,000	26,101,000
A011	TOTAL PAY			2712,015,000	279,778,000	2711,938,000
A01101	PAY OF OFFICERS			1947,000	1412,000	1974,000
I011	Inspector	BPS-16	11	947,000		974,000
A01151	PAY OF OTHER STAFF			2611,068,000	269,366,000	2610,964,000
S121	Sub Inspector	BPS-14	11	719,000		510,000
A135	Assistant Sub Inspector	BPS-11	11	656,000		640,000
H006	Head Constable	BPS-09	22	969,000		857,000
C090	Constable	BPS-07	2020	7,977,000		8,195,000
C092	Constable Driver	BPS-05	11	497,000		507,000
F019	Follower	BPS-02	11	250,000		255,000
A012	TOTAL ALLOWANCES			12,517,000	12,632,000	14,163,000
A012-1	TOTAL REGULAR ALLOWANCES			12,517,000	12,632,000	14,163,000
A01202	House Rent Allowance			539,000	476,000	539,000
A01203	Conveyance Allowance			674,000	616,000	674,000
A01207	Washing Allowance			47,000	43,000	47,000
A01208	Dress Allowance			14,000	18,000	14,000
A0120J	ATS Allowance			4,000	6,000	4,000
A0120Q	Fixed Daily Allowance			3,571,000	2,652,000	2,781,000
A01210	Risk Allowance			1,200,000	1,066,000	1,200,000
A01211	Hill Allowance (Personal Allowance)			19,000	14,000	19,000
A01217	Medical Allowance			486,000	434,000	486,000
A0122R	Police Administration Allowance			0	0	0
A0124R	Ad-hoc Relief Allowance 2022			1,111,000	912,000	1,134,000
A0124X	Ad-hoc Relief Allowance 2023			4,034,000	3,251,000	3,622,000
A0125E	Ad-hoc Relief Allowance 2024				2,456,000	2,896,000
A01260	Ration Allowance			671,000	565,000	600,000
A01261	Constabulary Allowance			147,000	123,000	147,000
A03	TOTAL OPERATING EXPENSES			1,111,000	1,111,000	1,158,000
A032	TOTAL COMMUNICATION			26,000	26,000	73,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			23,000	23,000	70,000
A033	TOTAL UTILITIES			103,000	103,000	103,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			800,000	800,000	800,000
A03805	Travelling Allowance			100,000	100,000	100,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			700,000	700,000	700,000
A039	TOTAL GENERAL			182,000	182,000	182,000
A03901	Stationery			15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			125,000	125,000	125,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			555,000	555,000	555,000
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			40,000	40,000	40,000
GRAND TOTAL				26,198,000	24,076,000	27,814,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2024-25	2025-26	2024-25	2024-25	2025-26	
					Rs.	Rs.	Rs.	
NM0197 POLICE STATION KAIL NEELUM								
(Including Police Post Helmat Janwai)								
A01	TOTAL EMPLOYEES RELATED EXPENSES				26,631,000	26,414,000	29,358,000	
A011	TOTAL PAY			32	32	12,590,000	11,591,000	12,912,000
A01151	PAY OF OTHER STAFF			32	32	12,590,000	11,591,000	12,912,000
S121	Sub Inspector	BPS-14	1	1	719,000		699,000	
A135	Assistant Sub Inspector	BPS-11	2	2	1,203,000		1,235,000	
H006	Head Constable	BPS-09	2	2	877,000		903,000	
C090	Constable	BPS-07	24	24	8,858,000		9,120,000	
C092	Constable Driver	BPS-05	1	1	366,000		376,000	
F019	Follower	BPS-02	2	2	567,000		579,000	
A012	TOTAL ALLOWANCES				14,041,000	14,823,000	16,446,000	
A012-1	TOTAL REGULAR ALLOWANCES				14,041,000	14,823,000	16,446,000	
A01202	House Rent Allowance				621,000	560,000	621,000	
A01203	Conveyance Allowance				743,000	700,000	743,000	
A01207	Washing Allowance				58,000	49,000	58,000	
A0120J	ATS Allowance				8,000	3,000	8,000	
A0120Q	Fixed Daily Allowance				4,157,000	3,068,000	3,461,000	
A01210	Risk Allowance				1,384,000	1,245,000	1,384,000	
A01211	Hill Allowance (Personal Allowance)				14,000	9,000	14,000	
A01217	Medical Allowance				576,000	522,000	576,000	
A0124R	Ad-hoc Relief Allowance 2022				1,173,000	1,075,000	1,173,000	
A0124X	Ad-hoc Relief Allowance 2023				4,275,000	3,870,000	4,335,000	
A0125E	Ad-hoc Relief Allowance 2024					2,895,000	3,182,000	
A01260	Ration Allowance				861,000	679,000	720,000	
A01261	Constabulary Allowance				171,000	148,000	171,000	
A03	TOTAL OPERATING EXPENSES				1,446,000	1,446,000	1,473,000	
A032	TOTAL COMMUNICATION				48,000	48,000	75,000	
A03201	Postage & Telegraph				5,000	5,000	5,000	
A03202	Telephone & Trunk Call				43,000	43,000	70,000	
A033	TOTAL UTILITIES				203,000	203,000	203,000	
A03302	Water				2,000	2,000	2,000	
A03303	Electricity				200,000	200,000	200,000	
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000	
A038	TOTAL TRANSPORTATION				1,050,000	1,050,000	1,050,000	
A03805	Travelling Allowance				50,000	50,000	50,000	
003	Non-Gazetted				50,000	50,000	50,000	
A03807	POL				1,000,000	1,000,000	1,000,000	

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901	Stationery			15,000	15,000	15,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
GRAND TOTAL				<u>28,567,000</u>	<u>28,350,000</u>	<u>31,321,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0198 POLICE STATION CIA NEELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,094,000	14,830,000	17,083,000
A011	TOTAL PAY			197,614,000	6,352,000	7,448,000
A01101	PAY OF OFFICERS			1920,000	231,000	568,000
I011	Inspector	BPS-16	11	920,000		568,000
A01151	PAY OF OTHER STAFF			186,694,000	6,121,000	6,880,000
A135	Assistant Sub Inspector	BPS-11	11	586,000		688,000
H006	Head Constable	BPS-09	11	368,000		381,000
C090	Constable	BPS-07	1414	4,957,000		5,022,000
C092	Constable Driver	BPS-05	11	497,000		497,000
F019	Follower	BPS-02	11	286,000		292,000
A012	TOTAL ALLOWANCES			8,480,000	8,478,000	9,635,000
A012-1	TOTAL REGULAR ALLOWANCES			8,480,000	8,478,000	9,635,000
A01202	House Rent Allowance			379,000	336,000	373,000
A01203	Conveyance Allowance			488,000	425,000	488,000
A01207	Washing Allowance			32,000	30,000	34,000
A01208	Dress Allowance			14,000	4,000	14,000
A0120J	ATS Allowance			3,000	3,000	1,000
A0120Q	Fixed Daily Allowance			2,479,000	1,869,000	2,087,000
A01210	Risk Allowance			841,000	748,000	841,000
A01211	Hill Allowance (Personal Allowance)			10,000	2,000	10,000
A01217	Medical Allowance			348,000	313,000	342,000
A0124R	Ad-hoc Relief Allowance 2022			714,000	590,000	683,000
A0124X	Ad-hoc Relief Allowance 2023			2,590,000	2,117,000	2,439,000
A0125E	Ad-hoc Relief Allowance 2024				1,588,000	1,820,000
A01260	Ration Allowance			478,000	371,000	399,000
A01261	Constabulary Allowance			104,000	82,000	104,000
A03	TOTAL OPERATING EXPENSES			944,000	944,000	989,000
A032	TOTAL COMMUNICATION			29,000	29,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			25,000	25,000	70,000
A033	TOTAL UTILITIES			178,000	178,000	178,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			175,000	175,000	175,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			600,000	600,000	600,000
A03805	Travelling Allowance			100,000	100,000	100,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			500,000	500,000	500,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A03901	Stationery			15,000	15,000	15,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			20,000	20,000	20,000
A03953	Investigation Cost			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>490,000</u>	<u>490,000</u>	<u>490,000</u>
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
GRAND TOTAL				<u>17,528,000</u>	<u>16,264,000</u>	<u>18,562,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032101	PROVINCIAL POLICE					
HT0006	DISTRICT POLICE JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			61,779,000	56,635,000	63,613,000
A011	TOTAL PAY	56	56	29,041,000	24,524,000	27,996,000
A01101	PAY OF OFFICERS	5	5	5,709,000	5,845,000	5,906,000
S135	Superintendent Police	BPS-18	1	1	1,731,000	1,773,000
P011	PDSP	BPS-17	1	1	1,285,000	1,300,000
I011	Inspector	BPS-16	1	1	799,000	872,000
H004	Head Clerk	BPS-16	2	2	1,894,000	1,961,000
A01151	PAY OF OTHER STAFF	51	51	23,332,000	18,679,000	22,090,000
S042	Senior Clerk	BPS-14	1	1	678,000	698,000
S102	Stenographer	BPS-14	1	1	678,000	698,000
J016	Junior Clerk	BPS-11	1	1	436,000	420,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,590,000	1,375,000
H006	Head Constable	BPS-09	1	1	582,000	609,000
H007	Head Constable Driver	BPS-07	1	1	666,000	709,000
C090	Constable	BPS-07	40	40	17,400,000	16,228,000
N004	Naib Qasid	BPS-02	2	2	606,000	632,000
F019	Follower	BPS-02	2	2	696,000	721,000
A012	TOTAL ALLOWANCES			32,738,000	32,111,000	35,617,000
A012-1	TOTAL REGULAR ALLOWANCES			32,738,000	32,111,000	35,617,000
A01202	House Rent Allowance			1,336,000	1,299,000	1,336,000
A01203	Conveyance Allowance			1,575,000	1,412,000	1,438,000
A01207	Washing Allowance			112,000	84,000	79,000
A01208	Dress Allowance			68,000	58,000	58,000
A0120J	ATS Allowance			25,000	9,000	12,000
A0120Q	Fixed Daily Allowance			8,725,000	6,427,000	7,728,000
A01210	Risk Allowance			3,416,000	2,883,000	3,302,000
A01211	Hill Allowance (Personal Allowance)			152,000	23,000	118,000
A01217	Medical Allowance			1,140,000	1,097,000	1,011,000
A01226	Computer Allowance			18,000	0	0
A0122N	Special Conveyance Allowance for Disabled Employees				49,000	48,000
A0122R	Police Administration Allowance			1,152,000	1,554,000	1,581,000
A01233	Unattractive Area Allowance (Karnah Allow)			810,000	0	0
A0124R	Ad-hoc Relief Allowance 2022			5,394,000	2,258,000	2,781,000
A0124X	Ad-hoc Relief Allowance 2023			7,328,000	7,616,000	8,021,000
A0125E	Ad-hoc Relief Allowance 2024				5,886,000	6,601,000
A01260	Ration Allowance			1,201,000	1,189,000	1,222,000
A01261	Constabulary Allowance			286,000	267,000	281,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			5,597,000	5,597,000	6,247,000
A032	TOTAL COMMUNICATION			135,000	135,000	285,000
A03201	Postage & Telegraph			35,000	35,000	35,000
A03202	Telephone & Trunk Call			100,000	100,000	250,000
A033	TOTAL UTILITIES			1,013,000	1,013,000	1,013,000
A03302	Water			10,000	10,000	10,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS			729,000	729,000	729,000
A03402	Rent for Office Buildings (Non Transferable)			729,000	729,000	729,000
A038	TOTAL TRANSPORTATION			3,250,000	3,250,000	3,750,000
A03805	Travelling Allowance			250,000	250,000	250,000
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			3,000,000	3,000,000	3,500,000
A039	TOTAL GENERAL			470,000	470,000	470,000
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			200,000	200,000	200,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03914	Secret Service Expenditure			10,000	10,000	10,000
A03953	Investigation Cost			50,000	50,000	50,000
A03970	Others			100,000	100,000	100,000
A06	TOTAL TRANSFER OF PAYMENTS			100,000	100,000	100,000
A06103	Cash Awards			100,000	100,000	100,000
011	Rewards			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,640,000	1,640,000	1,640,000
A13001	Transport			1,500,000	1,500,000	1,500,000
A13101	Machinery/Equipment			40,000	40,000	40,000
A13301	Buildings			100,000	100,000	100,000
GRAND TOTAL				69,116,000	63,972,000	71,600,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0270 DSP HQ JEHLUM VALLEY						
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,313,000	8,421,000	9,977,000
A011	TOTAL PAY			7	7	3,932,000
A01101	PAY OF OFFICERS			1	1	1,342,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,342,000	1,300,000
A01151	PAY OF OTHER STAFF			6	6	2,590,000
H006	Head Constable	BPS-09	1	1	569,000	582,000
C090	Constable	BPS-07	4	4	1,624,000	1,697,000
F019	Follower	BPS-02	1	1	397,000	432,000
A012	TOTAL ALLOWANCES			4,381,000	4,669,000	5,966,000
A012-1	TOTAL REGULAR ALLOWANCES			4,381,000	4,669,000	5,966,000
A01202	House Rent Allowance			168,000	118,000	168,000
A01203	Conveyance Allowance			176,000	144,000	172,000
A01207	Washing Allowance			9,000	9,000	11,000
A01208	Dress Allowance			14,000	15,000	14,000
A0120J	ATS Allowance			2,000	0	1,000
A0120Q	Fixed Daily Allowance			1,080,000	875,000	1,080,000
A01210	Risk Allowance			637,000	382,000	573,000
A01211	Hill Allowance (Personal Allowance)			14,000	7,000	19,000
A01217	Medical Allowance			132,000	142,000	150,000
A0122R	Police Administration Allowance			460,000	372,000	460,000
A0124R	Ad-hoc Relief Allowance 2022			636,000	346,000	581,000
A0124X	Ad-hoc Relief Allowance 2023			895,000	1,207,000	1,494,000
A0125E	Ad-hoc Relief Allowance 2024				884,000	1,067,000
A01260	Ration Allowance			127,000	136,000	139,000
A01261	Constabulary Allowance			31,000	32,000	37,000
A03	TOTAL OPERATING EXPENSES			1,208,000	1,208,000	1,248,000
A032	TOTAL COMMUNICATION			35,000	35,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			253,000	253,000	253,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			805,000	805,000	805,000
A03805	Travelling Allowance			105,000	105,000	105,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			115,000	115,000	115,000
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			445,000	445,000	445,000
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			30,000	30,000	30,000
GRAND TOTAL				9,966,000	10,074,000	11,670,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0271 SDPO LEEPA JEHLUM VALLEY						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,448,000	4,265,000	7,301,000
A011	TOTAL PAY			73,509,000	1,878,000	3,314,000
A01101	PAY OF OFFICERS			11,242,000	917,000	1,223,000
D064	Deputy Superintendent Police	BPS-17	11	1,242,000		1,223,000
A01151	PAY OF OTHER STAFF			62,267,000	961,000	2,091,000
H006	Head Constable	BPS-09	11	589,000		596,000
C090	Constable	BPS-07	44	1,407,000		1,201,000
F019	Follower	BPS-02	11	271,000		294,000
A012	TOTAL ALLOWANCES			3,939,000	2,387,000	3,987,000
A012-1	TOTAL REGULAR ALLOWANCES			3,939,000	2,387,000	3,987,000
A01202	House Rent Allowance			150,000	83,000	150,000
A01203	Conveyance Allowance			176,000	49,000	148,000
A01207	Washing Allowance			11,000	4,000	9,000
A01208	Dress Allowance			18,000	13,000	14,000
A0120J	ATS Allowance			2,000	0	2,000
A0120Q	Fixed Daily Allowance			974,000	433,000	781,000
A01210	Risk Allowance			386,000	185,000	202,000
A01211	Hill Allowance (Personal Allowance)			14,000	5,000	17,000
A01217	Medical Allowance			129,000	63,000	113,000
A0122R	Police Administration Allowance			366,000	217,000	460,000
A0124R	Ad-hoc Relief Allowance 2022			569,000	178,000	318,000
A0124X	Ad-hoc Relief Allowance 2023			949,000	611,000	949,000
A0125E	Ad-hoc Relief Allowance 2024				450,000	697,000
A01233	Unattractive Area Allowance (Karnah Allow)				31,000	30,000
A01260	Ration Allowance			162,000	53,000	66,000
A01261	Constabulary Allowance			33,000	12,000	31,000
A03	TOTAL OPERATING EXPENSES			1,208,000	1,208,000	1,248,000
A032	TOTAL COMMUNICATION			35,000	35,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			253,000	253,000	253,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			805,000	805,000	805,000
A03805	Travelling Allowance			105,000	105,000	105,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			115,000	115,000	115,000
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			445,000	445,000	445,000
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			30,000	30,000	30,000
GRAND TOTAL				9,101,000	5,918,000	8,994,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0272 POLICE STATION CITY JEHLUM VALLEY						
(Including Police Post Chathian)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,224,000	21,665,000	28,728,000
A011	TOTAL PAY			29	29	12,927,000
A01101	PAY OF OFFICERS			1	1	990,000
I011	Inspector	BPS-16	1	1	990,000	1,009,000
A01151	PAY OF OTHER STAFF			28	28	11,937,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,042,000	1,132,000
H006	Head Constable	BPS-09	1	1	450,000	569,000
C090	Constable	BPS-07	23	23	9,756,000	10,240,000
C092	Constable Driver	BPS-05	1	1	413,000	431,000
F019	Follower	BPS-02	1	1	276,000	225,000
A012	TOTAL ALLOWANCES			11,297,000	12,067,000	15,122,000
A012-1	TOTAL REGULAR ALLOWANCES			11,297,000	12,067,000	15,122,000
A01202	House Rent Allowance			676,000	459,000	574,000
A01203	Conveyance Allowance			792,000	557,000	741,000
A01207	Washing Allowance			54,000	40,000	49,000
A01208	Dress Allowance			15,000	1,000	14,000
A0120J	ATS Allowance			6,000	3,000	6,000
A0120Q	Fixed Daily Allowance			4,360,000	2,271,000	2,781,000
A01210	Risk Allowance			1,729,000	1,020,000	1,415,000
A01211	Hill Allowance (Personal Allowance)			75,000	15,000	70,000
A01217	Medical Allowance			580,000	425,000	527,000
A0122N	Special Conveyance Allowance for Disabled Employees				49,000	48,000
A0124R	Ad-hoc Relief Allowance 2022			265,000	906,000	1,232,000
A0124X	Ad-hoc Relief Allowance 2023			1,872,000	3,208,000	3,828,000
A0125E	Ad-hoc Relief Allowance 2024				2,402,000	3,033,000
A01260	Ration Allowance			698,000	582,000	648,000
A01261	Constabulary Allowance			175,000	129,000	156,000
A03	TOTAL OPERATING EXPENSES			1,401,000	1,401,000	1,636,000
A032	TOTAL COMMUNICATION			40,000	40,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			35,000	35,000	70,000
A033	TOTAL UTILITIES			253,000	253,000	253,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			845,000	845,000	1,045,000
A03805	Travelling Allowance			145,000	145,000	145,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			70,000	70,000	70,000
A03807	POL			700,000	700,000	900,000
A039	TOTAL GENERAL			263,000	263,000	263,000
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			450,000	450,000	450,000
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			30,000	30,000	30,000
GRAND TOTAL				26,075,000	23,516,000	30,814,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0273 POLICE STATION CHANNARI JEHLUM VALLEY						
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,511,000	20,817,000	23,812,000
A011	TOTAL PAY			229,201,000	9,033,000	9,941,000
A01101	PAY OF OFFICERS			1978,000	77,000	961,000
I011	Inspector	BPS-16	11	978,000		961,000
A01151	PAY OF OTHER STAFF			218,223,000	8,956,000	8,980,000
A135	Assistant Sub Inspector	BPS-11	11	570,000		822,000
H006	Head Constable	BPS-09	11	432,000		582,000
C090	Constable	BPS-07	1717	6,620,000		6,854,000
C092	Constable Driver	BPS-05	11	326,000		441,000
F019	Follower	BPS-02	11	275,000		281,000
A012	TOTAL ALLOWANCES			11,310,000	11,784,000	13,871,000
A012-1	TOTAL REGULAR ALLOWANCES			11,310,000	11,784,000	13,871,000
A01202	House Rent Allowance			515,000	486,000	515,000
A01203	Conveyance Allowance			720,000	577,000	602,000
A01207	Washing Allowance			45,000	42,000	45,000
A01208	Dress Allowance			16,000	1,000	14,000
A0120J	ATS Allowance			5,000	3,000	3,000
A0120Q	Fixed Daily Allowance			3,750,000	2,340,000	3,060,000
A01210	Risk Allowance			1,420,000	1,080,000	1,111,000
A01211	Hill Allowance (Personal Allowance)			56,000	2,000	10,000
A01217	Medical Allowance			465,000	439,000	465,000
A0124R	Ad-hoc Relief Allowance 2022			1,680,000	839,000	1,200,000
A0124X	Ad-hoc Relief Allowance 2023			1,823,000	2,974,000	3,314,000
A0125E	Ad-hoc Relief Allowance 2024				2,224,000	2,681,000
A01233	Unattractive Area Allowance (Karnah Allow)				38,000	30,000
A01260	Ration Allowance			680,000	602,000	680,000
A01261	Constabulary Allowance			135,000	137,000	141,000
A03	TOTAL OPERATING EXPENSES			1,341,000	1,341,000	1,576,000
A032	TOTAL COMMUNICATION			40,000	40,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			35,000	35,000	70,000
A033	TOTAL UTILITIES			253,000	253,000	253,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			835,000	835,000	1,035,000
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			700,000	700,000	900,000
A039	TOTAL GENERAL			213,000	213,000	213,000
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			450,000	450,000	450,000
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			30,000	30,000	30,000
GRAND TOTAL				22,302,000	22,608,000	25,838,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0274 POLICE STATION CHIKAAR JEHLUM VALLEY						
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,327,000	11,608,000	15,936,000
A011	TOTAL PAY	15	15	6,692,000	5,145,000	6,954,000
A01151	PAY OF OTHER STAFF	15	15	6,692,000	5,145,000	6,954,000
S121	Sub Inspector	BPS-14	1	1	722,000	761,000
A135	Assistant Sub Inspector	BPS-11	1	1	704,000	672,000
H006	Head Constable	BPS-09	1	1	455,000	622,000
C090	Constable	BPS-07	10	10	4,190,000	4,298,000
C092	Constable Driver	BPS-05	1	1	335,000	376,000
F019	Follower	BPS-02	1	1	286,000	225,000
A012	TOTAL ALLOWANCES			7,635,000	6,463,000	8,982,000
A012-1	TOTAL REGULAR ALLOWANCES			7,635,000	6,463,000	8,982,000
A01202	House Rent Allowance			337,000	252,000	303,000
A01203	Conveyance Allowance			397,000	316,000	405,000
A01207	Washing Allowance			25,000	23,000	23,000
A0120J	ATS Allowance			6,000	3,000	6,000
A0120Q	Fixed Daily Allowance			2,304,000	1,206,000	1,800,000
A01210	Risk Allowance			845,000	559,000	815,000
A01211	Hill Allowance (Personal Allowance)			35,000	7,000	36,000
A01217	Medical Allowance			285,000	231,000	275,000
A0124R	Ad-hoc Relief Allowance 2022			1,050,000	472,000	1,050,000
A0124X	Ad-hoc Relief Allowance 2023			1,948,000	1,707,000	2,170,000
A0125E	Ad-hoc Relief Allowance 2024				1,283,000	1,691,000
A01260	Ration Allowance			318,000	332,000	332,000
A01261	Constabulary Allowance			85,000	72,000	76,000
A03	TOTAL OPERATING EXPENSES			1,133,000	1,133,000	1,278,000
A032	TOTAL COMMUNICATION			30,000	30,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			25,000	25,000	70,000
A033	TOTAL UTILITIES			203,000	203,000	203,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			740,000	740,000	840,000
A03805	Travelling Allowance			40,000	40,000	40,000
003	Non-Gazetted			40,000	40,000	40,000
A03807	POL			700,000	700,000	800,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03901	Stationery			30,000	30,000	30,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>445,000</u>	<u>445,000</u>	<u>445,000</u>
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			30,000	30,000	30,000
GRAND TOTAL				<u>15,905,000</u>	<u>13,186,000</u>	<u>17,659,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0275 POLICE STATION LEEPA JEHLUM VALLEY						
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,860,000	21,196,000	20,507,000
A011	TOTAL PAY			198,804,000	8,628,000	6,439,000
A01151	PAY OF OTHER STAFF			198,804,000	8,628,000	6,439,000
S121	Sub Inspector	BPS-14	11	730,000		792,000
A135	Assistant Sub Inspector	BPS-11	11	704,000		781,000
H006	Head Constable	BPS-09	11	656,000		692,000
C090	Constable	BPS-07	1414	5,990,000		3,431,000
C092	Constable Driver	BPS-05	11	418,000		441,000
F019	Follower	BPS-02	11	306,000		302,000
A012	TOTAL ALLOWANCES			8,056,000	12,568,000	14,068,000
A012-1	TOTAL REGULAR ALLOWANCES			8,056,000	12,568,000	14,068,000
A01202	House Rent Allowance			333,000	480,000	505,000
A01203	Conveyance Allowance			389,000	620,000	633,000
A01207	Washing Allowance			26,000	40,000	50,000
A0120J	ATS Allowance			5,000	0	1,000
A0120Q	Fixed Daily Allowance			2,204,000	2,316,000	2,396,000
A01210	Risk Allowance			842,000	1,055,000	1,161,000
A01211	Hill Allowance (Personal Allowance)			36,000	14,000	36,000
A01217	Medical Allowance			287,000	435,000	531,000
A0124R	Ad-hoc Relief Allowance 2022			1,080,000	883,000	1,204,000
A0124X	Ad-hoc Relief Allowance 2023			1,727,000	3,145,000	3,580,000
A0125E	Ad-hoc Relief Allowance 2024				2,391,000	2,721,000
A01233	Unattractive Area Allowance (Karnah Allow)				485,000	487,000
A01260	Ration Allowance			347,000	574,000	583,000
A01261	Constabulary Allowance			780,000	130,000	180,000
A03	TOTAL OPERATING EXPENSES			1,133,000	1,133,000	1,278,000
A032	TOTAL COMMUNICATION			30,000	30,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			25,000	25,000	70,000
A033	TOTAL UTILITIES			203,000	203,000	203,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			740,000	740,000	840,000
A03805	Travelling Allowance			40,000	40,000	40,000
003	Non-Gazetted			40,000	40,000	40,000
A03807	POL			700,000	700,000	800,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
A03901	Stationery			30,000	30,000	30,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>445,000</u>	<u>445,000</u>	<u>445,000</u>
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			30,000	30,000	30,000
GRAND TOTAL				<u>18,438,000</u>	<u>22,774,000</u>	<u>22,230,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0276 POLICE STATION CIA JEHLUM VALLEY						
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,186,000	8,840,000	12,375,000
A011	TOTAL PAY	14	14	4,546,000	3,943,000	4,916,000
A01151	PAY OF OTHER STAFF	14	14	4,546,000	3,943,000	4,916,000
S121	Sub Inspector	BPS-14	1	1	630,000	740,000
H006	Head Constable	BPS-09	1	1	450,000	609,000
C090	Constable	BPS-07	12	12	3,466,000	3,567,000
A012	TOTAL ALLOWANCES			6,640,000	4,897,000	7,459,000
A012-1	TOTAL REGULAR ALLOWANCES			6,640,000	4,897,000	7,459,000
A01202	House Rent Allowance			289,000	187,000	246,000
A01203	Conveyance Allowance			336,000	226,000	326,000
A01207	Washing Allowance			24,000	17,000	20,000
A0120J	ATS Allowance			2,000	0	3,000
A0120Q	Fixed Daily Allowance			1,830,000	913,000	1,587,000
A01210	Risk Allowance			732,000	416,000	685,000
A01211	Hill Allowance (Personal Allowance)			36,000	7,000	29,000
A01217	Medical Allowance			265,000	174,000	221,000
A0124R	Ad-hoc Relief Allowance 2022			982,000	365,000	969,000
A0124X	Ad-hoc Relief Allowance 2023			1,727,000	1,308,000	1,692,000
A0125E	Ad-hoc Relief Allowance 2024				976,000	1,316,000
A01260	Ration Allowance			347,000	250,000	286,000
A01261	Constabulary Allowance			70,000	58,000	79,000
A03	TOTAL OPERATING EXPENSES			898,000	898,000	948,000
A032	TOTAL COMMUNICATION			25,000	25,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			20,000	20,000	70,000
A033	TOTAL UTILITIES			103,000	103,000	103,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			630,000	630,000	630,000
A03805	Travelling Allowance			30,000	30,000	30,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			600,000	600,000	600,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03901	Stationery			20,000	20,000	20,000
A03970	Others			20,000	20,000	20,000
A03953	Investigation Cost			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			20,000	20,000	20,000
GRAND TOTAL				12,514,000	10,168,000	13,753,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032101	PROVINCIAL POLICE					
BG0027	DISTRICT POLICE BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			135,318,000	122,848,000	158,685,000
A011	TOTAL PAY	122	122	77,216,000	54,259,000	80,381,000
A01101	PAY OF OFFICERS	7	7	8,422,000	6,715,000	7,542,000
S135	Superintendent Police	BPS-18	1	1	1,475,000	1,832,000
P011	PDSP	BPS-17	1	1	1,259,000	1,300,000
P069	Prosecuting Inspector	BPS-16	1	1	1,738,000	656,000
I011	Inspector	BPS-16	2	2	1,975,000	1,779,000
H004	Head Clerk	BPS-16	2	2	1,975,000	1,975,000
A01151	PAY OF OTHER STAFF	115	115	68,794,000	47,544,000	72,839,000
P072	Prosecuting Sub Inspector	BPS-14	4	4	1,394,000	2,982,000
S102	Stenographer	BPS-14	1	1	636,000	698,000
S042	Senior Clerk	BPS-14	1	1	636,000	698,000
J016	Junior Clerk	BPS-11	2	2	872,000	981,000
A135	Assistant Sub Inspector	BPS-11	3	3	1,391,000	1,561,000
H006	Head Constable	BPS-09	10	10	6,321,000	6,190,000
H007	Head Constable Driver	BPS-07	5	5	2,487,000	2,551,000
C090	Constable	BPS-07	79	79	51,600,000	53,611,000
C092	Constable Driver	BPS-05	6	6	2,159,000	2,230,000
N004	Naib Qasid	BPS-02	2	2	496,000	596,000
F019	Follower	BPS-02	2	2	802,000	741,000
A012	TOTAL ALLOWANCES			58,102,000	68,589,000	78,304,000
A012-1	TOTAL REGULAR ALLOWANCES			58,102,000	68,589,000	78,304,000
A01202	House Rent Allowance			2,607,000	2,508,000	2,636,000
A01203	Conveyance Allowance			3,153,000	3,186,000	3,200,000
A01207	Washing Allowance			207,000	204,000	200,000
A01208	Dress Allowance			87,000	74,000	102,000
A0120J	ATS Allowance			38,000	29,000	38,000
A0120Q	Fixed Daily Allowance			12,725,000	13,252,000	13,260,000
A01210	Risk Allowance			5,777,000	5,985,000	6,000,000
A01211	Hill Allowance (Personal Allowance)			300,000	37,000	150,000
A01217	Medical Allowance			2,273,000	2,304,000	2,661,000
A0122R	Police Administration Allowance			1,000	1,671,000	1,922,000
A0124R	Ad-hoc Relief Allowance 2022			6,836,000	5,041,000	5,230,000
A0124X	Ad-hoc Relief Allowance 2023			20,840,000	17,843,000	22,267,000
A0125E	Ad-hoc Relief Allowance 2024				13,327,000	17,428,000
A01260	Ration Allowance			2,617,000	2,488,000	2,568,000
A01261	Constabulary Allowance			641,000	640,000	642,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			6,651,000	6,651,000	7,811,000
A032	TOTAL COMMUNICATION			190,000	190,000	350,000
A03201	Postage & Telegraph			50,000	50,000	50,000
A03202	Telephone & Trunk Call			140,000	140,000	300,000
A033	TOTAL UTILITIES			1,016,000	1,016,000	1,016,000
A03302	Water			12,000	12,000	12,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
A03304	Hot & Cold Weather Charges			4,000	4,000	4,000
A034	TOTAL OCCUPANCY COSTS			1,080,000	1,080,000	1,080,000
A03402	Rent for Office Buildings (Non Transferable)			1,080,000	1,080,000	1,080,000
A038	TOTAL TRANSPORTATION			3,875,000	3,875,000	4,875,000
A03805	Travelling Allowance			375,000	375,000	375,000
002	Gazetted			125,000	125,000	125,000
003	Non-Gazetted			250,000	250,000	250,000
A03807	POL			3,500,000	3,500,000	4,500,000
A039	TOTAL GENERAL			490,000	490,000	490,000
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books			25,000	25,000	25,000
A03970	Others			200,000	200,000	200,000
A03953	Investigation Cost			50,000	50,000	50,000
A03914	Secret Service Expenditure			15,000	15,000	15,000
A06	TOTAL TRANSFER OF PAYMENTS			100,000	100,000	100,000
A06103	Cash Awards			100,000	100,000	100,000
011	Rewards			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,970,000	1,970,000	1,970,000
A13001	Transport			1,800,000	1,800,000	1,800,000
A13101	Machinery/Equipment			50,000	50,000	50,000
A13301	Buildings			120,000	120,000	120,000
GRAND TOTAL				144,039,000	131,569,000	168,566,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0564 DSP HQ BAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,564,000	8,367,000	9,328,000
A011	TOTAL PAY			73,853,000	3,730,000	4,138,000
A01101	PAY OF OFFICERS			11,259,000	1,204,000	1,259,000
D064	Deputy Superintendent Police	BPS-17	11	1,259,000		1,259,000
A01151	PAY OF OTHER STAFF			62,594,000	2,526,000	2,879,000
H006	Head Constable	BPS-09	11	635,000		680,000
C090	Constable	BPS-07	33	1,079,000		1,302,000
C092	Constable Driver	BPS-05	11	529,000		540,000
F019	Follower	BPS-02	11	351,000		357,000
A012	TOTAL ALLOWANCES			2,711,000	4,637,000	5,190,000
A012-1	TOTAL REGULAR ALLOWANCES			2,711,000	4,637,000	5,190,000
A01202	House Rent Allowance			146,000	114,000	146,000
A01203	Conveyance Allowance			174,000	138,000	174,000
A01207	Washing Allowance			9,000	11,000	11,000
A01208	Dress Allowance			14,000	15,000	14,000
A0120J	ATS Allowance			7,000	0	6,000
A0120Q	Fixed Daily Allowance			749,000	863,000	883,000
A01210	Risk Allowance			325,000	374,000	368,000
A01211	Hill Allowance (Personal Allowance)			14,000	7,000	10,000
A01217	Medical Allowance			116,000	133,000	134,000
A0122R	Police Administration Allowance			364,000	372,000	387,000
A0124R	Ad-hoc Relief Allowance 2022			360,000	344,000	360,000
A0124X	Ad-hoc Relief Allowance 2023			313,000	1,203,000	1,471,000
A0125E	Ad-hoc Relief Allowance 2024				882,000	1,033,000
A01260	Ration Allowance			96,000	145,000	155,000
A01261	Constabulary Allowance			24,000	36,000	38,000
A03	TOTAL OPERATING EXPENSES			1,653,000	1,653,000	1,673,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			603,000	603,000	603,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			850,000	850,000	850,000
A03805	Travelling Allowance			150,000	150,000	150,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			75,000	75,000	75,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>145,000</u>	<u>145,000</u>	<u>145,000</u>
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>575,000</u>	<u>575,000</u>	<u>575,000</u>
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			25,000	25,000	25,000
A13301	Buildings			50,000	50,000	50,000
GRAND TOTAL				<u>8,792,000</u>	<u>10,595,000</u>	<u>11,576,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0565 SDPO DHIRKOT BAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,374,000	6,637,000	9,025,000
A011	TOTAL PAY			73,827,000	2,917,000	4,104,000
A01101	PAY OF OFFICERS			11,259,000	1,246,000	1,300,000
D064	Deputy Superintendent Police	BPS-17	11	1,259,000		1,300,000
A01151	PAY OF OTHER STAFF			62,568,000	1,671,000	2,804,000
H006	Head Constable	BPS-09	11	609,000		635,000
C090	Constable	BPS-07	33	1,079,000		1,192,000
C092	Constable Driver	BPS-05	11	529,000		580,000
F019	Follower	BPS-02	11	351,000		397,000
A012	TOTAL ALLOWANCES			3,547,000	3,720,000	4,921,000
A012-1	TOTAL REGULAR ALLOWANCES			3,547,000	3,720,000	4,921,000
A01202	House Rent Allowance			146,000	135,000	140,000
A01203	Conveyance Allowance			174,000	99,000	120,000
A01207	Washing Allowance			9,000	6,000	11,000
A01208	Dress Allowance			14,000	15,000	14,000
A0120J	ATS Allowance			7,000	0	7,000
A0120Q	Fixed Daily Allowance			841,000	692,000	842,000
A01210	Risk Allowance			325,000	304,000	368,000
A01211	Hill Allowance (Personal Allowance)			0	4,000	17,000
A01217	Medical Allowance			116,000	100,000	116,000
A0122R	Police Administration Allowance			364,000	372,000	380,000
A0124R	Ad-hoc Relief Allowance 2022			347,000	320,000	412,000
A0124X	Ad-hoc Relief Allowance 2023			1,084,000	909,000	1,300,000
A0125E	Ad-hoc Relief Allowance 2024				666,000	1,043,000
A01260	Ration Allowance			96,000	78,000	120,000
A01261	Constabulary Allowance			24,000	20,000	31,000
TOTAL OPERATING EXPENSES				1,653,000	1,653,000	1,673,000
TOTAL COMMUNICATION				55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
TOTAL UTILITIES				603,000	603,000	603,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
TOTAL TRANSPORTATION				850,000	850,000	850,000
A03805	Travelling Allowance			150,000	150,000	150,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			75,000	75,000	75,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
TOTAL GENERAL			145,000	145,000	145,000
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			50,000	50,000	50,000
A03953 Investigation Cost			50,000	50,000	50,000
TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			575,000	575,000	575,000
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			25,000	25,000	25,000
A13301 Buildings			50,000	50,000	50,000
GRAND TOTAL			9,602,000	8,865,000	11,273,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0551 POLICE STATION CITY BAGH						
(Including Police Post Hari Gehal)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			78,259,000	66,754,000	80,515,000
A011	TOTAL PAY			7443,757,000	7429,630,000	7438,656,000
A01101	PAY OF OFFICERS			1974,000	1858,000	1920,000
I011	Inspector	BPS-16	11	974,000		920,000
A01151	PAY OF OTHER STAFF			7342,783,000	7328,772,000	7337,736,000
S121	Sub Inspector	BPS-14	11	1,564,000		698,000
A135	Assistant Sub Inspector	BPS-11	11	2,000,000		640,000
H006	Head Constable	BPS-09	55	5,039,000		2,171,000
C090	Constable	BPS-07	6363	32,354,000		32,990,000
C092	Constable Driver	BPS-05	11	1,079,000		529,000
F019	Follower	BPS-02	22	747,000		708,000
A012	TOTAL ALLOWANCES			34,502,000	37,124,000	41,859,000
A012-1	TOTAL REGULAR ALLOWANCES			34,502,000	37,124,000	41,859,000
A01202	House Rent Allowance			1,566,000	1,409,000	1,435,000
A01203	Conveyance Allowance			1,910,000	1,734,000	1,760,000
A01207	Washing Allowance			142,000	124,000	131,000
A01208	Dress Allowance			14,000	15,000	14,000
A0120J	ATS Allowance			8,000	16,000	24,000
A0120Q	Fixed Daily Allowance			7,673,000	6,986,000	7,037,000
A01210	Risk Allowance			3,489,000	3,131,000	3,192,000
A01211	Hill Allowance (Personal Allowance)			19,000	19,000	20,000
A01217	Medical Allowance			1,452,000	1,293,000	1,328,000
A0124R	Ad-hoc Relief Allowance 2022			4,297,000	2,747,000	3,361,000
A0124X	Ad-hoc Relief Allowance 2023			13,218,000	10,052,000	13,218,000
A0125E	Ad-hoc Relief Allowance 2024				7,383,000	8,082,000
A01260	Ration Allowance			274,000	1,820,000	1,836,000
A01261	Constabulary Allowance			440,000	395,000	421,000
A03	TOTAL OPERATING EXPENSES			2,123,000	2,123,000	2,443,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			503,000	503,000	503,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			1,200,000	1,200,000	1,500,000
A03805	Travelling Allowance			200,000	200,000	200,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			125,000	125,000	125,000
A03807	POL			1,000,000	1,000,000	1,300,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			365,000	365,000	365,000
A03901	Stationery			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			60,000	60,000	60,000
A03953	Investigation Cost			250,000	250,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			780,000	780,000	780,000
A13001	Transport			700,000	700,000	700,000
A13101	Machinery/Equipment			30,000	30,000	30,000
A13301	Buildings			50,000	50,000	50,000
GRAND TOTAL				81,162,000	69,657,000	83,738,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0552 POLICE STATION DHEERKOT BAGH						
(Including Police Posts Sahlian , Rangla & Gujjar Kohala)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			76,943,000	69,306,000	79,858,000
A011	TOTAL PAY			7141,784,000	30,757,000	37,497,000
A01101	PAY OF OFFICERS			11,001,000	737,000	947,000
I011	Inspector	BPS-16	11	1,001,000		947,000
A01151	PAY OF OTHER STAFF			7040,783,000	29,938,000	36,470,000
S121	Sub Inspector	BPS-14	22	1,459,000		1,439,000
A135	Assistant Sub Inspector	BPS-11	33	1,375,000		1,984,000
H006	Head Constable	BPS-09	55	3,730,000		3,108,000
C090	Constable	BPS-07	5656	32,282,000		28,169,000
C092	Constable Driver	BPS-05	22	1,586,000		1,068,000
F019	Follower	BPS-02	22	351,000		702,000
A01152	Personal Pay				82,000	80,000
A012	TOTAL ALLOWANCES			35,159,000	38,549,000	42,361,000
A012-1	TOTAL REGULAR ALLOWANCES			35,159,000	38,549,000	42,361,000
A01202	House Rent Allowance			1,465,000	1,503,000	1,542,000
A01203	Conveyance Allowance			1,796,000	1,844,000	1,881,000
A01207	Washing Allowance			1,332,000	134,000	136,000
A01208	Dress Allowance			14,000	11,000	14,000
A0120J	ATS Allowance			8,000	16,000	24,000
A0120Q	Fixed Daily Allowance			7,224,000	7,373,000	7,393,000
A01210	Risk Allowance			3,263,000	3,336,000	3,361,000
A01211	Hill Allowance (Personal Allowance)			180,000	18,000	36,000
A01217	Medical Allowance			1,346,000	1,390,000	1,419,000
A0124R	Ad-hoc Relief Allowance 2022			3,890,000	2,852,000	3,461,000
A0124X	Ad-hoc Relief Allowance 2023			12,468,000	10,202,000	12,468,000
A0125E	Ad-hoc Relief Allowance 2024				7,644,000	8,363,000
A01260	Ration Allowance			1,752,000	1,795,000	1,821,000
A01261	Constabulary Allowance			421,000	431,000	442,000
A03	TOTAL OPERATING EXPENSES			2,488,000	2,488,000	2,508,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			503,000	503,000	503,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>1,575,000</u>	<u>1,575,000</u>	<u>1,575,000</u>
A03805	Travelling Allowance			<u>175,000</u>	<u>175,000</u>	<u>175,000</u>
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			1,400,000	1,400,000	1,400,000
A039	TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03901	Stationery			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			250,000	250,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>780,000</u>	<u>780,000</u>	<u>780,000</u>
A13001	Transport			700,000	700,000	700,000
A13101	Machinery/Equipment			30,000	30,000	30,000
A13301	Buildings			50,000	50,000	50,000
GRAND TOTAL				<u>80,211,000</u>	<u>72,574,000</u>	<u>83,146,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0566 POLICE STATION ARJA BAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES			40,406,000	32,155,000	41,811,000
A011	TOTAL PAY	52	52	21,860,000	14,087,000	21,286,000
A01151	PAY OF OTHER STAFF	52	52	21,860,000	14,087,000	21,286,000
S121	Sub Inspector	BPS-14	1	1	719,000	698,000
A135	Assistant Sub Inspector	BPS-11	1	1	688,000	688,000
H006	Head Constable	BPS-09	2	2	2,434,000	1,256,000
C090	Constable	BPS-07	46	46	17,139,000	17,700,000
C092	Constable Driver	BPS-05	1	1	529,000	540,000
F019	Follower	BPS-02	1	1	351,000	404,000
A012	TOTAL ALLOWANCES			18,546,000	18,068,000	20,525,000
A012-1	TOTAL REGULAR ALLOWANCES			18,546,000	18,068,000	20,525,000
A01202	House Rent Allowance			807,000	716,000	807,000
A01203	Conveyance Allowance			997,000	874,000	997,000
A01207	Washing Allowance			72,000	67,000	72,000
A0120J	ATS Allowance			8,000	9,000	8,000
A0120Q	Fixed Daily Allowance			3,967,000	3,480,000	3,886,000
A01210	Risk Allowance			1,797,000	1,591,000	1,701,000
A01211	Hill Allowance (Personal Allowance)			98,000	8,000	36,000
A01217	Medical Allowance			734,000	670,000	734,000
A0124R	Ad-hoc Relief Allowance 2022			2,099,000	1,310,000	1,571,000
A0124X	Ad-hoc Relief Allowance 2023			6,804,000	4,711,000	5,468,000
A0125E	Ad-hoc Relief Allowance 2024				3,530,000	4,082,000
A01260	Ration Allowance			937,000	882,000	937,000
A01261	Constabulary Allowance			226,000	220,000	226,000
A03	TOTAL OPERATING EXPENSES			1,528,000	1,528,000	1,668,000
A032	TOTAL COMMUNICATION			35,000	35,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			403,000	403,000	403,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			400,000	400,000	400,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			800,000	800,000	900,000
A03805	Travelling Allowance			100,000	100,000	100,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			700,000	700,000	800,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>290,000</u>	<u>290,000</u>	<u>290,000</u>
A03901	Stationery			40,000	40,000	40,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			40,000	40,000	40,000
GRAND TOTAL				42,494,000	34,243,000	44,039,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0567 POLICE STATION CIA BAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES			24,785,000	16,889,000	22,080,000
A011	TOTAL PAY	24	24	11,314,000	7,489,000	10,889,000
A01101	PAY OF OFFICERS	1	1	1,028,000	931,000	1,001,000
I011	Inspector	BPS-16	1	1	1,028,000	1,001,000
A01151	PAY OF OTHER STAFF	23	23	10,286,000	6,558,000	9,888,000
A135	Assistant Sub Inspector	BPS-11	1	1	688,000	674,000
H006	Head Constable	BPS-09	1	1	1,217,000	622,000
C090	Constable	BPS-07	19	19	7,501,000	7,662,000
C092	Constable Driver	BPS-05	1	1	529,000	540,000
F019	Follower	BPS-02	1	1	351,000	390,000
A012	TOTAL ALLOWANCES			13,471,000	9,400,000	11,191,000
A012-1	TOTAL REGULAR ALLOWANCES			13,471,000	9,400,000	11,191,000
A01202	House Rent Allowance			406,000	357,000	406,000
A01203	Conveyance Allowance			512,000	476,000	500,000
A01207	Washing Allowance			34,000	32,000	34,000
A01208	Dress Allowance			14,000	15,000	14,000
A0120J	ATS Allowance			6,000	2,000	3,000
A0120Q	Fixed Daily Allowance			2,021,000	1,839,000	2,002,000
A01210	Risk Allowance			906,000	830,000	900,000
A01211	Hill Allowance (Personal Allowance)			48,000	8,000	36,000
A01217	Medical Allowance			356,000	337,000	356,000
A0124R	Ad-hoc Relief Allowance 2022			1,028,000	688,000	902,000
A0124X	Ad-hoc Relief Allowance 2023			3,475,000	2,462,000	3,039,000
A0125E	Ad-hoc Relief Allowance 2024				1,828,000	2,361,000
A01260	Ration Allowance			4,561,000	424,000	528,000
A01261	Constabulary Allowance			104,000	102,000	110,000
A03	TOTAL OPERATING EXPENSES			1,413,000	1,413,000	1,453,000
A032	TOTAL COMMUNICATION			35,000	35,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			403,000	403,000	403,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			400,000	400,000	400,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			750,000	750,000	750,000
A03805	Travelling Allowance			150,000	150,000	150,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			75,000	75,000	75,000
A03807	POL			600,000	600,000	600,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>225,000</u>	<u>225,000</u>	<u>225,000</u>
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			40,000	40,000	40,000
GRAND TOTAL				<u>26,658,000</u>	<u>18,762,000</u>	<u>23,993,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032101	PROVINCIAL POLICE					
HV0314	DISTRICT POLICE HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			66,093,000	56,968,000	63,612,000
A011	TOTAL PAY	60	60	35,646,000	25,700,000	30,480,000
A01101	PAY OF OFFICERS	6	6	7,537,000	4,666,000	5,256,000
S135	Superintendent Police	BPS-18	1	1	1,526,000	1,598,000
P011	PDSP	BPS-17	1	1	1,382,000	888,000
P069	Prosecuting Inspector	BPS-16	2	2	2,355,000	1,289,000
H004	Head Clerk	BPS-16	2	2	2,274,000	1,481,000
A01151	PAY OF OTHER STAFF	54	54	28,109,000	21,034,000	25,224,000
S121	Sub Inspector	BPS-14	2	2	1,835,000	1,267,000
S042	Senior Clerk	BPS-14	1	1	824,000	873,000
J016	Junior Clerk	BPS-11	1	1	672,000	702,000
A135	Assistant Sub Inspector	BPS-11	5	5	3,422,000	2,342,000
H006	Head Constable	BPS-09	5	5	3,141,000	2,198,000
H007	Head Constable Driver	BPS-07	1	1	581,000	581,000
C090	Constable	BPS-07	31	31	14,918,000	14,918,000
C092	Constable Driver	BPS-05	1	1	297,000	339,000
N004	Naib Qasid	BPS-02	3	3	1,069,000	802,000
F019	Follower	BPS-02	4	4	1,350,000	1,202,000
A012	TOTAL ALLOWANCES			30,447,000	31,268,000	33,132,000
A012-1	TOTAL REGULAR ALLOWANCES			30,447,000	31,268,000	33,132,000
A01202	House Rent Allowance			1,316,000	1,284,000	1,316,000
A01203	Conveyance Allowance			1,579,000	1,430,000	1,579,000
A01207	Washing Allowance			86,000	81,000	86,000
A01208	Dress Allowance			63,000	57,000	63,000
A0120J	ATS Allowance			52,000	18,000	36,000
A0120Q	Fixed Daily Allowance			6,415,000	6,184,000	6,214,000
A01210	Risk Allowance			2,923,000	2,833,000	2,923,000
A01211	Hill Allowance (Personal Allowance)			125,000	21,000	48,000
A01217	Medical Allowance			1,132,000	1,095,000	1,132,000
A0122N	Special Conveyance Allowance for Disabled Employees				90,000	96,000
A0122R	Police Administration Allowance			825,000	841,000	864,000
A0124R	Ad-hoc Relief Allowance 2022			3,468,000	2,282,000	2,504,000
A0124X	Ad-hoc Relief Allowance 2023			11,150,000	8,085,000	8,698,000
A0125E	Ad-hoc Relief Allowance 2024				5,540,000	6,093,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A01260	Ration Allowance			1,081,000	1,176,000	1,209,000
A01261	Constabulary Allowance			232,000	251,000	271,000
A03	TOTAL OPERATING EXPENSES			4,458,000	4,458,000	5,088,000
A032	TOTAL COMMUNICATION			140,000	140,000	270,000
A03201	Postage & Telegraph			20,000	20,000	20,000
A03202	Telephone & Trunk Call			120,000	120,000	250,000
A033	TOTAL UTILITIES			118,000	118,000	118,000
A03302	Water			12,000	12,000	12,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			580,000	580,000	580,000
A03402	Rent for Office Buildings (Non Transferable)			580,000	580,000	580,000
A038	TOTAL TRANSPORTATION			3,250,000	3,250,000	3,750,000
A03805	Travelling Allowance			250,000	250,000	250,000
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			3,000,000	3,000,000	3,500,000
A039	TOTAL GENERAL			370,000	370,000	370,000
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			75,000	75,000	75,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			120,000	120,000	120,000
A03953	Investigation Cost			50,000	50,000	50,000
A03914	Secret Service Expenditure			15,000	15,000	15,000
A06	TOTAL TRANSFER OF PAYMENTS			100,000	100,000	100,000
A06103	Cash Awards			100,000	100,000	100,000
011	Rewards			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,770,000	1,770,000	1,770,000
A13001	Transport			1,500,000	1,500,000	1,500,000
A13101	Machinery/Equipment			50,000	50,000	50,000
A13301	Buildings			220,000	220,000	220,000
GRAND TOTAL				72,421,000	63,296,000	70,570,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
<u>HV0465 DSP HQ HAVELI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,136,000	7,769,000	8,624,000
A011	TOTAL PAY			74,234,000	3,558,000	3,690,000
A01101	PAY OF OFFICERS			11,382,000	1,118,000	1,202,000
D064	Deputy Superintendent Police	BPS-17	11	1,382,000		1,202,000
A01151	PAY OF OTHER STAFF			62,852,000	2,440,000	2,488,000
H006	Head Constable	BPS-09	11	628,000		628,000
C090	Constable	BPS-07	33	1,521,000		1,128,000
C092	Constable Driver	BPS-05	11	354,000		383,000
F019	Follower	BPS-02	11	349,000		349,000
A012	TOTAL ALLOWANCES			3,902,000	4,211,000	4,934,000
A012-1	TOTAL REGULAR ALLOWANCES			3,902,000	4,211,000	4,934,000
A01202	House Rent Allowance			167,000	161,000	167,000
A01203	Conveyance Allowance			137,000	138,000	137,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			14,000	15,000	14,000
A0120J	ATS Allowance			13,000	0	13,000
A0120Q	Fixed Daily Allowance			842,000	806,000	842,000
A01210	Risk Allowance			370,000	357,000	370,000
A01211	Hill Allowance (Personal Allowance)			12,000	7,000	12,000
A01217	Medical Allowance			134,000	135,000	134,000
A0122R	Police Administration Allowance			364,000	248,000	364,000
A0124R	Ad-hoc Relief Allowance 2022			418,000	320,000	418,000
A0124X	Ad-hoc Relief Allowance 2023			1,272,000	1,114,000	1,354,000
A0125E	Ad-hoc Relief Allowance 2024				757,000	949,000
A01260	Ration Allowance			119,000	113,000	120,000
A01261	Constabulary Allowance			31,000	31,000	31,000
A03	TOTAL OPERATING EXPENSES			1,052,000	1,052,000	1,072,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			54,000	54,000	54,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			815,000	815,000	815,000
A03805	Travelling Allowance			115,000	115,000	115,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			40,000	40,000	40,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			128,000	128,000	128,000
A03901	Stationery			25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			565,000	565,000	565,000
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			25,000	25,000	25,000
A13301	Buildings			40,000	40,000	40,000
GRAND TOTAL				9,753,000	9,386,000	10,261,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0466	POLICE STATION KAHUTTA HAVELI					
	(Including Police Posts Khurshidabad,Mumtazabad)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			60,924,000	54,451,000	63,926,000
A011	TOTAL PAY			32,779,000	24,484,000	31,049,000
A01101	PAY OF OFFICERS			1,191,000	888,000	1,191,000
I011	Inspector	BPS-16	1	1	1,191,000	1,191,000
A01151	PAY OF OTHER STAFF			31,588,000	23,596,000	29,858,000
S121	Sub Inspector	BPS-14	2	2	1,668,000	1,600,000
A135	Assistant Sub Inspector	BPS-11	3	3	2,094,000	1,482,000
H006	Head Constable	BPS-09	4	4	2,513,000	2,400,000
C090	Constable	BPS-07	48	48	24,016,000	23,163,000
C092	Constable Driver	BPS-05	2	2	673,000	673,000
F019	Follower	BPS-02	2	2	624,000	540,000
A012	TOTAL ALLOWANCES			28,145,000	29,967,000	32,877,000
A012-1	TOTAL REGULAR ALLOWANCES			28,145,000	29,967,000	32,877,000
A01202	House Rent Allowance			1,219,000	1,213,000	1,219,000
A01203	Conveyance Allowance			1,526,000	1,507,000	1,526,000
A01207	Washing Allowance			106,000	105,000	106,000
A01208	Dress Allowance			14,000	15,000	14,000
A0120J	ATS Allowance			10,000	20,000	30,000
A0120Q	Fixed Daily Allowance			5,988,000	5,982,000	5,988,000
A01210	Risk Allowance			2,708,000	2,694,000	2,708,000
A01211	Hill Allowance (Personal Allowance)			139,000	11,000	21,000
A01217	Medical Allowance			1,122,000	1,116,000	1,122,000
A0124R	Ad-hoc Relief Allowance 2022			3,170,000	2,189,000	2,276,000
A0124X	Ad-hoc Relief Allowance 2023			10,397,000	7,852,000	10,102,000
A0125E	Ad-hoc Relief Allowance 2024				5,388,000	5,821,000
A01260	Ration Allowance			1,416,000	1,528,000	1,576,000
A01261	Constabulary Allowance			330,000	347,000	368,000
A03	TOTAL OPERATING EXPENSES			2,067,000	2,067,000	2,287,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			54,000	54,000	54,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			1,545,000	1,545,000	1,745,000
A03805	Travelling Allowance			145,000	145,000	145,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			70,000	70,000	70,000
A03807	POL			1,400,000	1,400,000	1,600,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			413,000	413,000	413,000
A03901	Stationery			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970	Others			60,000	60,000	60,000
A03953	Investigation Cost			300,000	300,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			680,000	680,000	680,000
A13001	Transport			600,000	600,000	600,000
A13101	Machinery/Equipment			30,000	30,000	30,000
A13301	Buildings			50,000	50,000	50,000
GRAND TOTAL				63,671,000	57,198,000	66,893,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0467 POLICE STATION BHEDI HAVELI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			37,130,000	35,529,000	40,318,000
A011	TOTAL PAY	36	36	20,143,000	16,751,000	19,936,000
A01101	PAY OF OFFICERS	1	1	1,164,000	869,000	1,164,000
I011	Inspector	BPS-16	1	1	1,164,000	1,164,000
A01151	PAY OF OTHER STAFF	35	35	18,979,000	15,882,000	18,772,000
S121	Sub Inspector	BPS-14	2	2	1,773,000	1,773,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,328,000	1,121,000
H006	Head Constable	BPS-09	4	4	2,447,000	2,447,000
C090	Constable	BPS-07	25	25	12,794,000	12,794,000
C092	Constable Driver	BPS-05	1	1	304,000	304,000
F019	Follower	BPS-02	1	1	333,000	333,000
A012	TOTAL ALLOWANCES			16,987,000	18,778,000	20,382,000
A012-1	TOTAL REGULAR ALLOWANCES			16,987,000	18,778,000	20,382,000
A01202	House Rent Allowance			724,000	719,000	724,000
A01203	Conveyance Allowance			914,000	880,000	914,000
A01207	Washing Allowance			61,000	62,000	61,000
A01208	Dress Allowance			14,000	4,000	14,000
A0120J	ATS Allowance			5,000	10,000	15,000
A0120Q	Fixed Daily Allowance			3,574,000	3,582,000	3,574,000
A01210	Risk Allowance			1,609,000	1,592,000	1,609,000
A01211	Hill Allowance (Personal Allowance)			82,000	22,000	82,000
A01217	Medical Allowance			654,000	647,000	654,000
A0124R	Ad-hoc Relief Allowance 2022			1,970,000	1,448,000	1,970,000
A0124X	Ad-hoc Relief Allowance 2023			6,380,000	5,188,000	5,600,000
A0125E	Ad-hoc Relief Allowance 2024				3,548,000	4,071,000
A01260	Ration Allowance			817,000	887,000	897,000
A01261	Constabulary Allowance			183,000	189,000	197,000
A03	TOTAL OPERATING EXPENSES			1,257,000	1,257,000	1,277,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			54,000	54,000	54,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			825,000	825,000	825,000
A03805	Travelling Allowance			125,000	125,000	125,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			323,000	323,000	323,000
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			250,000	250,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			575,000	575,000	575,000
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			25,000	25,000	25,000
A13301	Buildings			50,000	50,000	50,000
GRAND TOTAL				38,962,000	37,361,000	42,170,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0468 POLICE STATION CIA HAVELI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,820,000	16,466,000	21,749,000
A011	TOTAL PAY	20	20	11,298,000	7,583,000	11,298,000
A01101	PAY OF OFFICERS	1	1	1,137,000	217,000	1,137,000
I011	Inspector	BPS-16	1	1	1,137,000	1,137,000
A01151	PAY OF OTHER STAFF	19	19	10,161,000	7,366,000	10,161,000
S121	Sub Inspector	BPS-14	1	1	907,000	907,000
A135	Assistant Sub Inspector	BPS-11	1	1	688,000	688,000
H006	Head Constable	BPS-09	2	2	1,269,000	1,269,000
C090	Constable	BPS-07	13	13	6,667,000	6,667,000
C092	Constable Driver	BPS-05	1	1	297,000	297,000
F019	Follower	BPS-02	1	1	333,000	333,000
A012	TOTAL ALLOWANCES			9,522,000	8,883,000	10,451,000
A012-1	TOTAL REGULAR ALLOWANCES			9,522,000	8,883,000	10,451,000
A01202	House Rent Allowance			406,000	378,000	406,000
A01203	Conveyance Allowance			521,000	443,000	521,000
A01207	Washing Allowance			32,000	32,000	32,000
A01208	Dress Allowance			14,000	4,000	14,000
A0120J	ATS Allowance			15,000	7,000	15,000
A0120Q	Fixed Daily Allowance			2,002,000	1,740,000	1,821,000
A01210	Risk Allowance			901,000	788,000	901,000
A01211	Hill Allowance (Personal Allowance)			43,000	4,000	43,000
A01217	Medical Allowance			366,000	346,000	366,000
A0124R	Ad-hoc Relief Allowance 2022			1,111,000	653,000	881,000
A0124X	Ad-hoc Relief Allowance 2023			3,581,000	2,321,000	2,791,000
A0125E	Ad-hoc Relief Allowance 2024				1,625,000	2,071,000
A01260	Ration Allowance			432,000	450,000	491,000
A01261	Constabulary Allowance			98,000	92,000	98,000
A03	TOTAL OPERATING EXPENSES			1,012,000	1,012,000	1,052,000
A032	TOTAL COMMUNICATION			35,000	35,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			54,000	54,000	54,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			715,000	715,000	715,000
A03805	Travelling Allowance			115,000	115,000	115,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			40,000	40,000	40,000
A03807	POL			600,000	600,000	600,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A03901	Stationery			25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			40,000	40,000	40,000
GRAND TOTAL				<u>22,292,000</u>	<u>17,938,000</u>	<u>23,261,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032101	PROVINCIAL POLICE					
PO0033	DISTRICT POLICE RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			218,896,000	204,245,000	225,117,000
A011	TOTAL PAY	213	213	98,884,000	85,573,000	95,365,000
A01101	PAY OF OFFICERS	8	8	12,749,000	5,906,000	8,621,000
S070	Senior Superintendent Police	BPS-19	1	1	1,841,000	1,299,000
P011	PDSP	BPS-17	1	1	1,382,000	1,423,000
I011	Inspector	BPS-16	3	3	2,700,000	2,868,000
P069	Prosecuting Inspector	BPS-16	1	1	4,601,000	974,000
H004	Head Clerk	BPS-16	2	2	2,225,000	2,057,000
A01151	PAY OF OTHER STAFF	205	205	86,135,000	79,667,000	86,744,000
S121	Sub Inspector	BPS-14	1	1	805,000	698,000
S102	Stenographer	BPS-14	1	1	945,000	636,000
S042	Senior Clerk	BPS-14	1	1	934,000	636,000
J016	Junior Clerk	BPS-11	4	4	2,406,000	2,436,000
A135	Assistant Sub Inspector	BPS-11	4	4	1,700,000	1,812,000
H006	Head Constable	BPS-09	18	18	9,189,000	9,389,000
H007	Head Constable Driver	BPS-07	1	1	495,000	569,000
C090	Constable	BPS-07	164	164	66,000,000	67,640,000
C092	Constable Driver	BPS-05	2	2	853,000	861,000
N004	Naib Qasid	BPS-01	1	1	361,000	190,000
F019	Follower	BPS-01	8	8	2,447,000	1,877,000
A012	TOTAL ALLOWANCES			120,012,000	118,672,000	129,752,000
A012-1	TOTAL REGULAR ALLOWANCES			120,012,000	118,672,000	129,752,000
A01202	House Rent Allowance			5,746,000	6,083,000	6,492,000
A01203	Conveyance Allowance			6,272,000	5,335,000	5,581,000
A01207	Washing Allowance			450,000	359,000	380,000
A01208	Dress Allowance			137,000	75,000	80,000
A0120J	ATS Allowance			36,000	37,000	40,000
A0120Q	Fixed Daily Allowance			33,670,000	30,704,000	31,140,000
A01210	Risk Allowance			11,000,000	9,918,000	9,940,000
A01211	Hill Allowance (Personal Allowance)			465,000	58,000	55,000
A01217	Medical Allowance			4,175,000	3,984,000	4,072,000
A0122R	Police Administration Allowance			2,148,000	1,585,000	1,781,000
A0124R	Ad-hoc Relief Allowance 2022			17,860,000	7,701,000	8,300,000
A0124X	Ad-hoc Relief Allowance 2023			26,612,000	26,919,000	31,430,000
A0125E	Ad-hoc Relief Allowance 2024				20,019,000	24,359,000
A01260	Ration Allowance			10,051,000	4,692,000	4,821,000
A01261	Constabulary Allowance			1,390,000	1,203,000	1,281,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>6,497,000</u>	<u>11,047,000</u>	<u>8,697,000</u>
A032	TOTAL COMMUNICATION			<u>136,000</u>	<u>136,000</u>	<u>336,000</u>
A03201	Postage & Telegraph			36,000	36,000	36,000
A03202	Telephone & Trunk Call			100,000	100,000	300,000
A033	TOTAL UTILITIES			<u>1,011,000</u>	<u>1,011,000</u>	<u>1,011,000</u>
A03302	Water			6,000	6,000	6,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A03402	Rent for Office Buildings (Non Transferable)			435,000	435,000	435,000
A038	TOTAL TRANSPORTATION			<u>4,230,000</u>	<u>8,780,000</u>	<u>6,230,000</u>
A03805	Travelling Allowance			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
002	Gazetted			130,000	130,000	130,000
003	Non-Gazetted			100,000	100,000	100,000
A03807	POL			4,000,000	8,550,000	6,000,000
A039	TOTAL GENERAL			<u>685,000</u>	<u>685,000</u>	<u>685,000</u>
A03901	Stationery			160,000	160,000	160,000
A03902	Printing & Publication			250,000	250,000	250,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			200,000	200,000	200,000
A03953	Investigation Cost			50,000	50,000	50,000
A03914	Secret Service Expenditure			15,000	15,000	15,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash Awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011	Rewards			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,970,000</u>	<u>4,570,000</u>	<u>1,970,000</u>
A13001	Transport			1,800,000	1,800,000	1,800,000
A13101	Machinery/Equipment			40,000	40,000	40,000
A13301	Buildings			130,000	2,730,000	130,000
GRAND TOTAL				<u>227,463,000</u>	<u>219,962,000</u>	<u>235,884,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0565 DSP HQ RAWALAKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,514,000	8,987,000	9,801,000
A011	TOTAL PAY			84,310,000	3,749,000	4,510,000
A01101	PAY OF OFFICERS			11,300,000	1,235,000	1,382,000
D064	Deputy Superintendent Police	BPS-17	11	1,300,000		1,382,000
A01151	PAY OF OTHER STAFF			73,010,000	2,514,000	3,128,000
H006	Head Constable	BPS-09	11	543,000		595,000
C090	Constable	BPS-07	44	1,700,000		1,735,000
C092	Constable Driver	BPS-05	11	463,000		473,000
F019	Follower	BPS-01	11	304,000		325,000
A012	TOTAL ALLOWANCES			4,204,000	5,238,000	5,291,000
A012-1	TOTAL REGULAR ALLOWANCES			4,204,000	5,238,000	5,291,000
A01202	House Rent Allowance			276,000	209,000	226,000
A01203	Conveyance Allowance			161,000	164,000	164,000
A01207	Washing Allowance			11,000	11,000	11,000
A01208	Dress Allowance			14,000	15,000	15,000
A0120J	ATS Allowance			3,000	0	1,000
A0120Q	Fixed Daily Allowance			1,296,000	1,322,000	1,322,000
A01210	Risk Allowance			411,000	421,000	421,000
A01211	Hill Allowance (Personal Allowance)			24,000	2,000	2,000
A01217	Medical Allowance			187,000	155,000	155,000
A0122R	Police Administration Allowance			374,000	372,000	372,000
A0124R	Ad-hoc Relief Allowance 2022			441,000	341,000	361,000
A0124X	Ad-hoc Relief Allowance 2023			692,000	1,166,000	1,188,000
A0125E	Ad-hoc Relief Allowance 2024				876,000	869,000
A01260	Ration Allowance			277,000	147,000	147,000
A01261	Constabulary Allowance			37,000	37,000	37,000
A03	TOTAL OPERATING EXPENSES			1,219,000	1,369,000	1,259,000
A032	TOTAL COMMUNICATION			34,000	34,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			303,000	303,000	303,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			770,000	920,000	770,000
A03805	Travelling Allowance			70,000	70,000	70,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			20,000	20,000	20,000
A03807	POL			700,000	850,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			112,000	112,000	112,000
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			540,000	540,000	540,000
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
GRAND TOTAL				10,273,000	10,896,000	11,600,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
PO0566 SDPO HAJIRA RAWALAKOT							
A01	TOTAL EMPLOYEES RELATED EXPENSES				8,501,000	8,337,000	9,849,000
A011	TOTAL PAY				84,364,000	3,358,000	4,289,000
A01101	PAY OF OFFICERS				11,341,000	1,016,000	1,189,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,341,000		1,189,000
A01151	PAY OF OTHER STAFF				73,023,000	2,342,000	3,100,000
H006	Head Constable	BPS-09	1	1	582,000		596,000
C090	Constable	BPS-07	4	4	1,766,000		1,800,000
C092	Constable Driver	BPS-05	1	1	394,000		410,000
F019	Follower	BPS-01	1	1	281,000		294,000
A012	TOTAL ALLOWANCES				4,137,000	4,979,000	5,560,000
A012-1	TOTAL REGULAR ALLOWANCES				4,137,000	4,979,000	5,560,000
A01202	House Rent Allowance				274,000	199,000	221,000
A01203	Conveyance Allowance				161,000	164,000	181,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				14,000	15,000	15,000
A0120J	ATS Allowance				2,000	0	1,000
A0120Q	Fixed Daily Allowance				1,296,000	1,322,000	1,363,000
A01210	Risk Allowance				411,000	416,000	461,000
A01211	Hill Allowance (Personal Allowance)				2,000	0	1,000
A01217	Medical Allowance				181,000	147,000	181,000
A0122R	Police Administration Allowance				368,000	372,000	388,000
A0124R	Ad-hoc Relief Allowance 2022				411,000	304,000	411,000
A0124X	Ad-hoc Relief Allowance 2023				692,000	1,057,000	1,221,000
A0125E	Ad-hoc Relief Allowance 2024					788,000	921,000
A01260	Ration Allowance				277,000	147,000	147,000
A01261	Constabulary Allowance				37,000	37,000	37,000
A03	TOTAL OPERATING EXPENSES				1,219,000	1,359,000	1,259,000
A032	TOTAL COMMUNICATION				34,000	34,000	74,000
A03201	Postage & Telegraph				4,000	4,000	4,000
A03202	Telephone & Trunk Call				30,000	30,000	70,000
A033	TOTAL UTILITIES				303,000	303,000	303,000
A03302	Water				2,000	2,000	2,000
A03303	Electricity				300,000	300,000	300,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRANSPORTATION				770,000	910,000	770,000
A03805	Travelling Allowance				70,000	70,000	70,000
002	Gazetted				50,000	50,000	50,000
003	Non-Gazetted				20,000	20,000	20,000
A03807	POL				700,000	840,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			112,000	112,000	112,000
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			540,000	540,000	540,000
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
GRAND TOTAL				10,260,000	10,236,000	11,648,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0567 DSP CITY RAWALAKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,354,000	8,746,000	10,366,000
A011	TOTAL PAY			84,234,000	3,557,000	4,366,000
A01101	PAY OF OFFICERS			1,218,000	1,141,000	1,224,000
D064	Deputy Superintendent Police	BPS-17	11	1,218,000		1,224,000
A01151	PAY OF OTHER STAFF			73,016,000	2,416,000	3,142,000
H006	Head Constable	BPS-09	11	582,000		608,000
C090	Constable	BPS-07	44	1,646,000		1,767,000
C092	Constable Driver	BPS-05	11	507,000		457,000
F019	Follower	BPS-01	11	281,000		310,000
A012	TOTAL ALLOWANCES			4,120,000	5,189,000	6,000,000
A012-1	TOTAL REGULAR ALLOWANCES			4,120,000	5,189,000	6,000,000
A01202	House Rent Allowance			276,000	286,000	301,000
A01203	Conveyance Allowance			161,000	164,000	178,000
A01207	Washing Allowance			11,000	13,000	13,000
A01208	Dress Allowance			14,000	15,000	15,000
A0120J	ATS Allowance			2,000	0	1,000
A0120Q	Fixed Daily Allowance			1,296,000	1,323,000	1,386,000
A01210	Risk Allowance			411,000	423,000	477,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			181,000	154,000	181,000
A0122R	Police Administration Allowance			368,000	372,000	397,000
A0124R	Ad-hoc Relief Allowance 2022			392,000	320,000	354,000
A0124X	Ad-hoc Relief Allowance 2023			692,000	1,095,000	1,321,000
A0125E	Ad-hoc Relief Allowance 2024				816,000	1,156,000
A01260	Ration Allowance			277,000	169,000	181,000
A01261	Constabulary Allowance			37,000	37,000	37,000
A03	TOTAL OPERATING EXPENSES			1,219,000	1,379,000	1,259,000
A032	TOTAL COMMUNICATION			34,000	34,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			303,000	303,000	303,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			770,000	930,000	770,000
A03805	Travelling Allowance			70,000	70,000	70,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			20,000	20,000	20,000
A03807	POL			700,000	860,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			112,000	112,000	112,000
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			540,000	540,000	540,000
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
GRAND TOTAL				10,113,000	10,665,000	12,165,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0547 POLICE STATION CITY RAWALAKOT						
(Including Police Post City Baldia)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			65,574,000	64,987,000	72,239,000
A011	TOTAL PAY			7333,258,000	26,809,000	32,998,000
A01101	PAY OF OFFICERS			1893,000	293,000	598,000
I011	Inspector	BPS-16	11	893,000		598,000
A01151	PAY OF OTHER STAFF			7232,365,000	26,516,000	32,400,000
S121	Sub Inspector	BPS-14	33	2,415,000		1,949,000
A135	Assistant Sub Inspector	BPS-11	44	2,540,000		2,454,000
H006	Head Constable	BPS-09	88	4,372,000		4,424,000
C090	Constable	BPS-07	5353	21,561,000		22,163,000
C092	Constable Driver	BPS-05	22	910,000		806,000
F019	Follower	BPS-01	22	567,000		604,000
A012	TOTAL ALLOWANCES			32,316,000	38,178,000	39,241,000
A012-1	TOTAL REGULAR ALLOWANCES			32,316,000	38,178,000	39,241,000
A01202	House Rent Allowance			2,173,000	2,128,000	2,180,000
A01203	Conveyance Allowance			1,803,000	1,727,000	1,763,000
A01207	Washing Allowance			126,000	122,000	125,000
A01208	Dress Allowance			38,000	6,000	7,000
A0120J	ATS Allowance			7,000	13,000	14,000
A0120Q	Fixed Daily Allowance			9,948,000	9,768,000	9,973,000
A01210	Risk Allowance			3,215,000	3,127,000	3,193,000
A01211	Hill Allowance (Personal Allowance)			19,000	22,000	21,000
A01217	Medical Allowance			1,325,000	1,281,000	1,308,000
A0124R	Ad-hoc Relief Allowance 2022			3,058,000	2,456,000	2,481,000
A0124X	Ad-hoc Relief Allowance 2023			7,176,000	8,845,000	9,183,000
A0125E	Ad-hoc Relief Allowance 2024				6,649,000	6,914,000
A01260	Ration Allowance			3,043,000	1,648,000	1,683,000
A01261	Constabulary Allowance			385,000	386,000	396,000
A03	TOTAL OPERATING EXPENSES			1,849,000	2,084,000	2,089,000
A032	TOTAL COMMUNICATION			34,000	34,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			353,000	353,000	353,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			350,000	350,000	350,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			1,090,000	1,325,000	1,290,000
A03805	Travelling Allowance			90,000	90,000	90,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			40,000	40,000	40,000
A03807	POL			1,000,000	1,235,000	1,200,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			372,000	372,000	372,000
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			300,000	300,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			640,000	640,000	640,000
A13001	Transport			600,000	600,000	600,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
GRAND TOTAL				68,063,000	67,711,000	74,968,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0548 POLICE STATION HAJIRA RAWALAKOT						
(Including Police Posts Sehrah,Donga Ghambir)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			52,393,000	51,765,000	57,396,000
A011	TOTAL PAY			5525,845,000	21,977,000	26,858,000
A01101	PAY OF OFFICERS			1974,000	644,000	974,000
I011	Inspector	BPS-16	11	974,000		974,000
A01151	PAY OF OTHER STAFF			5424,871,000	21,333,000	25,884,000
S121	Sub Inspector	BPS-14	44	2,900,000		2,950,000
H006	Head Constable	BPS-09	55	2,794,000		2,877,000
C090	Constable	BPS-07	4242	18,059,000		18,789,000
C092	Constable Driver	BPS-05	11	463,000		484,000
F019	Follower	BPS-01	22	655,000		784,000
A012	TOTAL ALLOWANCES			26,548,000	29,788,000	30,538,000
A012-1	TOTAL REGULAR ALLOWANCES			26,548,000	29,788,000	30,538,000
A01202	House Rent Allowance			1,636,000	1,157,000	1,173,000
A01203	Conveyance Allowance			1,353,000	1,365,000	1,388,000
A01207	Washing Allowance			94,000	94,000	94,000
A01208	Dress Allowance			14,000	31,000	24,000
A0120J	ATS Allowance			7,000	3,000	3,000
A0120Q	Fixed Daily Allowance			7,656,000	7,457,000	7,516,000
A01210	Risk Allowance			2,431,000	2,425,000	2,434,000
A01211	Hill Allowance (Personal Allowance)			115,000	11,000	11,000
A01217	Medical Allowance			1,001,000	990,000	996,000
A0124R	Ad-hoc Relief Allowance 2022			3,850,000	2,014,000	2,026,000
A0124X	Ad-hoc Relief Allowance 2023			5,766,000	7,222,000	7,556,000
A0125E	Ad-hoc Relief Allowance 2024				5,430,000	5,721,000
A01260	Ration Allowance			2,332,000	1,276,000	1,282,000
A01261	Constabulary Allowance			293,000	313,000	314,000
A03	TOTAL OPERATING EXPENSES			1,499,000	1,603,000	1,739,000
A032	TOTAL COMMUNICATION			34,000	34,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			353,000	353,000	353,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			350,000	350,000	350,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			790,000	894,000	990,000
A03805	Travelling Allowance			90,000	90,000	90,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			40,000	40,000	40,000
A03807	POL			700,000	804,000	900,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			322,000	322,000	322,000
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			250,000	250,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			640,000	640,000	640,000
A13001	Transport			600,000	600,000	600,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
GRAND TOTAL				54,532,000	54,008,000	59,775,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0549 POLICE STATION ABBASPUR RAWALAKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			33,618,000	32,601,000	38,824,000
A011	TOTAL PAY			3617,918,000	3613,804,000	3619,007,000
A01151	PAY OF OTHER STAFF			3617,918,000	3613,804,000	3619,007,000
S121	Sub Inspector	BPS-14	22	1,546,000		1,621,000
A135	Assistant Sub Inspector	BPS-11	11	640,000		680,000
H006	Head Constable	BPS-09	11	491,000		510,000
C090	Constable	BPS-07	3030	14,487,000		15,402,000
C092	Constable Driver	BPS-05	11	463,000		483,000
F019	Follower	BPS-01	11	291,000		311,000
A012	TOTAL ALLOWANCES			15,700,000	18,797,000	19,817,000
A012-1	TOTAL REGULAR ALLOWANCES			15,700,000	18,797,000	19,817,000
A01202	House Rent Allowance			1,053,000	689,000	694,000
A01203	Conveyance Allowance			866,000	854,000	866,000
A01207	Washing Allowance			63,000	60,000	60,000
A0120J	ATS Allowance			5,000	3,000	3,000
A0120Q	Fixed Daily Allowance			4,908,000	4,780,000	4,860,000
A01210	Risk Allowance			1,559,000	1,529,000	1,559,000
A01211	Hill Allowance (Personal Allowance)			60,000	10,000	10,000
A01217	Medical Allowance			648,000	627,000	648,000
A0124R	Ad-hoc Relief Allowance 2022			1,899,000	1,275,000	1,381,000
A0124X	Ad-hoc Relief Allowance 2023			2,999,000	4,553,000	4,848,000
A0125E	Ad-hoc Relief Allowance 2024				3,431,000	3,820,000
A01260	Ration Allowance			1,445,000	800,000	881,000
A01261	Constabulary Allowance			195,000	186,000	187,000
A03	TOTAL OPERATING EXPENSES			1,304,000	1,354,000	1,449,000
A032	TOTAL COMMUNICATION			29,000	29,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			25,000	25,000	70,000
A033	TOTAL UTILITIES			253,000	253,000	253,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			760,000	810,000	860,000
A03805	Travelling Allowance			60,000	60,000	60,000
002	Gazetted			30,000	30,000	30,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			700,000	750,000	800,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>262,000</u>	<u>262,000</u>	<u>262,000</u>
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			20,000	20,000	20,000
GRAND TOTAL				<u>35,402,000</u>	<u>34,435,000</u>	<u>40,753,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0568 POLICE STATION DATOOT RAWALAKOT						
(Including Police Posts Jandala , Paniullah)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			41,104,000	40,242,000	46,368,000
A011	TOTAL PAY			4520,646,000	4516,891,000	4521,906,000
A01151	PAY OF OTHER STAFF			4520,646,000	4516,891,000	4521,906,000
S121	Sub Inspector	BPS-14	22	1,530,000		1,610,000
A135	Assistant Sub Inspector	BPS-11	22	1,296,000		1,360,000
H006	Head Constable	BPS-09	44	1,990,000		2,100,000
C090	Constable	BPS-07	3434	14,759,000		15,721,000
C092	Constable Driver	BPS-05	11	475,000		495,000
F019	Follower	BPS-01	22	596,000		620,000
A012	TOTAL ALLOWANCES			20,458,000	23,351,000	24,462,000
A012-1	TOTAL REGULAR ALLOWANCES			20,458,000	23,351,000	24,462,000
A01202	House Rent Allowance			1,320,000	933,000	949,000
A01203	Conveyance Allowance			1,084,000	1,092,000	1,097,000
A01207	Washing Allowance			77,000	75,000	75,000
A0120J	ATS Allowance			5,000	3,000	4,000
A0120Q	Fixed Daily Allowance			6,084,000	6,040,000	6,081,000
A01210	Risk Allowance			1,954,000	1,907,000	1,954,000
A01211	Hill Allowance (Personal Allowance)			85,000	16,000	16,000
A01217	Medical Allowance			810,000	802,000	810,000
A0124R	Ad-hoc Relief Allowance 2022			2,690,000	1,539,000	1,777,000
A0124X	Ad-hoc Relief Allowance 2023			4,267,000	5,534,000	5,807,000
A0125E	Ad-hoc Relief Allowance 2024				4,152,000	4,562,000
A01260	Ration Allowance			1,844,000	1,012,000	1,082,000
A01261	Constabulary Allowance			238,000	246,000	248,000
A03	TOTAL OPERATING EXPENSES			1,267,000	1,367,000	1,412,000
A032	TOTAL COMMUNICATION			29,000	29,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			25,000	25,000	70,000
A033	TOTAL UTILITIES			253,000	253,000	253,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			730,000	830,000	830,000
A03805	Travelling Allowance			30,000	30,000	30,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			700,000	800,000	800,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03901	Stationery			20,000	20,000	20,000
A03970	Others			35,000	35,000	35,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			20,000	20,000	20,000
GRAND TOTAL				<u>42,851,000</u>	<u>42,089,000</u>	<u>48,260,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0569 POLICE STATION KHAI GALA RAWALAKOT						
(Including Police Post Chota Galla)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			41,103,000	31,584,000	42,288,000
A011	TOTAL PAY			4622,540,000	13,249,000	23,270,000
A01151	PAY OF OTHER STAFF			4622,540,000	13,249,000	23,270,000
S121	Sub Inspector	BPS-14	1	1	750,000	790,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,312,000	1,342,000
H006	Head Constable	BPS-09	3	3	1,760,000	1,820,000
C090	Constable	BPS-07	37	37	17,676,000	18,220,000
C092	Constable Driver	BPS-05	1	1	452,000	484,000
F019	Follower	BPS-01	2	2	590,000	614,000
A012	TOTAL ALLOWANCES			18,563,000	18,335,000	19,018,000
A012-1	TOTAL REGULAR ALLOWANCES			18,563,000	18,335,000	19,018,000
A01202	House Rent Allowance			1,311,000	756,000	794,000
A01203	Conveyance Allowance			1,075,000	840,000	846,000
A01207	Washing Allowance			79,000	59,000	59,000
A0120J	ATS Allowance			5,000	7,000	9,000
A0120Q	Fixed Daily Allowance			6,012,000	4,746,000	4,761,000
A01210	Risk Allowance			1,941,000	1,536,000	1,538,000
A01211	Hill Allowance (Personal Allowance)			65,000	5,000	5,000
A01217	Medical Allowance			810,000	632,000	635,000
A0124R	Ad-hoc Relief Allowance 2022			2,148,000	1,199,000	1,203,000
A0124X	Ad-hoc Relief Allowance 2023			3,229,000	4,307,000	4,597,000
A0125E	Ad-hoc Relief Allowance 2024				3,242,000	3,561,000
A01260	Ration Allowance			1,638,000	814,000	818,000
A01261	Constabulary Allowance			250,000	192,000	192,000
A03	TOTAL OPERATING EXPENSES			1,567,000	1,617,000	1,612,000
A032	TOTAL COMMUNICATION			29,000	29,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			25,000	25,000	70,000
A033	TOTAL UTILITIES			253,000	253,000	253,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			1,030,000	1,080,000	1,030,000
A03805	Travelling Allowance			30,000	30,000	30,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			1,000,000	1,050,000	1,000,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03901	Stationery			20,000	20,000	20,000
A03970	Others			35,000	35,000	35,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			20,000	20,000	20,000
GRAND TOTAL				<u>43,150,000</u>	<u>33,681,000</u>	<u>44,380,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0570 POLICE STATION THORAR RAWALKOT						
(Including Police Post Dhalqot)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			38,919,000	36,724,000	41,434,000
A011	TOTAL PAY			4319,346,000	4315,559,000	4319,670,000
A01101	PAY OF OFFICERS			11,129,000	1117,000	1780,000
I011	Inspector	BPS-16	11	1,129,000		780,000
A01151	PAY OF OTHER STAFF			4218,217,000	4215,442,000	4218,890,000
S121	Sub Inspector	BPS-14	11	803,000		844,000
A135	Assistant Sub Inspector	BPS-11	11	640,000		664,000
H006	Head Constable	BPS-09	33	1,473,000		1,545,000
C090	Constable	BPS-07	3535	14,631,000		15,130,000
C092	Constable Driver	BPS-05	11	395,000		412,000
F019	Follower	BPS-01	11	275,000		295,000
A012	TOTAL ALLOWANCES			19,573,000	21,165,000	21,764,000
A012-1	TOTAL REGULAR ALLOWANCES			19,573,000	21,165,000	21,764,000
A01202	House Rent Allowance			1,272,000	819,000	835,000
A01203	Conveyance Allowance			1,054,000	953,000	962,000
A01207	Washing Allowance			74,000	70,000	71,000
A01208	Dress Allowance			14,000	3,000	2,000
A0120J	ATS Allowance			6,000	14,000	13,000
A0120Q	Fixed Daily Allowance			5,832,000	5,404,000	5,412,000
A01210	Risk Allowance			1,879,000	1,735,000	1,732,000
A01211	Hill Allowance (Personal Allowance)			80,000	4,000	5,000
A01217	Medical Allowance			785,000	725,000	731,000
A0124R	Ad-hoc Relief Allowance 2022			2,550,000	1,410,000	1,427,000
A0124X	Ad-hoc Relief Allowance 2023			4,037,000	5,070,000	5,323,000
A0125E	Ad-hoc Relief Allowance 2024				3,798,000	4,080,000
A01260	Ration Allowance			1,752,000	935,000	945,000
A01261	Constabulary Allowance			238,000	225,000	226,000
A03	TOTAL OPERATING EXPENSES			1,294,000	1,364,000	1,339,000
A032	TOTAL COMMUNICATION			29,000	29,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			25,000	25,000	70,000
A033	TOTAL UTILITIES			253,000	253,000	253,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			760,000	830,000	760,000
A03805	Travelling Allowance			60,000	60,000	60,000
002	Gazetted			30,000	30,000	30,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			700,000	770,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			20,000	20,000	20,000
GRAND TOTAL				<u>40,693,000</u>	<u>38,568,000</u>	<u>43,253,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0571 POLICE STATION WOMEN RAWALKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,205,000	14,513,000	17,290,000
A011	TOTAL PAY			167,878,000	6,209,000	8,105,000
A01101	PAY OF OFFICERS			1920,000	941,000	960,000
I011	Inspector	BPS-16	11	920,000		960,000
A01151	PAY OF OTHER STAFF			156,958,000	5,268,000	7,145,000
S121	Sub Inspector	BPS-14	11	790,000		810,000
H006	Head Constable	BPS-09	22	1,005,000		1,075,000
C090	Constable	BPS-07	1010	4,445,000		4,500,000
C092	Constable Driver	BPS-05	11	420,000		445,000
F019	Follower	BPS-01	11	298,000		315,000
A012	TOTAL ALLOWANCES			8,327,000	8,304,000	9,185,000
A012-1	TOTAL REGULAR ALLOWANCES			8,327,000	8,304,000	9,185,000
A01202	House Rent Allowance			527,000	396,000	461,000
A01203	Conveyance Allowance			451,000	372,000	374,000
A01207	Washing Allowance			29,000	24,000	24,000
A01208	Dress Allowance			14,000	15,000	15,000
A0120J	ATS Allowance			5,000	0	1,000
A0120Q	Fixed Daily Allowance			2,400,000	1,985,000	1,995,000
A01210	Risk Allowance			774,000	664,000	664,000
A01211	Hill Allowance (Personal Allowance)			39,000	5,000	4,000
A01217	Medical Allowance			317,000	257,000	267,000
A0124R	Ad-hoc Relief Allowance 2022			1,152,000	577,000	681,000
A0124X	Ad-hoc Relief Allowance 2023			1,846,000	2,070,000	2,381,000
A0125E	Ad-hoc Relief Allowance 2024				1,554,000	1,931,000
A01260	Ration Allowance			694,000	310,000	312,000
A01261	Constabulary Allowance			79,000	75,000	75,000
A03	TOTAL OPERATING EXPENSES			1,234,000	1,284,000	1,279,000
A032	TOTAL COMMUNICATION			29,000	29,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			25,000	25,000	70,000
A033	TOTAL UTILITIES			203,000	203,000	203,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			750,000	800,000	750,000
A03805	Travelling Allowance			50,000	50,000	50,000
002	Gazetted			30,000	30,000	30,000
003	Non-Gazetted			20,000	20,000	20,000
A03807	POL			700,000	750,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			20,000	20,000	20,000
GRAND TOTAL				<u>17,869,000</u>	<u>16,227,000</u>	<u>18,999,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
		2024-25	2025-26	2024-25	2024-25	2025-26		
				Rs.	Rs.	Rs.		
PO0572 POLICE STATION CIA RAWALKOT								
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,355,000	16,624,000	19,344,000		
A011	TOTAL PAY			19	19	9,143,000	7,036,000	9,150,000
A01101	PAY OF OFFICERS			1	1	993,000	351,000	790,000
I011	Inspector	BPS-16	1	1	993,000			790,000
A01151	PAY OF OTHER STAFF			18	18	8,150,000	6,685,000	8,360,000
A135	Assistant Sub Inspector	BPS-11	1	1	672,000			695,000
H006	Head Constable	BPS-09	2	2	1,113,000			1,155,000
C090	Constable	BPS-07	13	13	5,542,000			5,640,000
C092	Constable Driver	BPS-05	1	1	507,000			537,000
F019	Follower	BPS-01	1	1	316,000			333,000
A012	TOTAL ALLOWANCES			8,212,000	9,588,000	10,194,000		
A012-1	TOTAL REGULAR ALLOWANCES			8,212,000	9,588,000	10,194,000		
A01202	House Rent Allowance				573,000	450,000		481,000
A01203	Conveyance Allowance				487,000	440,000		446,000
A01207	Washing Allowance				31,000	30,000		30,000
A01208	Dress Allowance				14,000	6,000		6,000
A0120J	ATS Allowance				2,000	4,000		4,000
A0120Q	Fixed Daily Allowance				2,580,000	2,388,000		2,412,000
A01210	Risk Allowance				842,000	779,000		789,000
A01211	Hill Allowance (Personal Allowance)				35,000	2,000		2,000
A01217	Medical Allowance				353,000	320,000		323,000
A0124R	Ad-hoc Relief Allowance 2022				985,000	641,000		649,000
A0124X	Ad-hoc Relief Allowance 2023				1,499,000	2,302,000		2,581,000
A0125E	Ad-hoc Relief Allowance 2024					1,737,000		1,978,000
A01260	Ration Allowance				713,000	396,000		400,000
A01261	Constabulary Allowance				98,000	93,000		93,000
A03	TOTAL OPERATING EXPENSES			1,084,000	1,174,000	1,129,000		
A032	TOTAL COMMUNICATION			29,000	29,000	74,000		
A03201	Postage & Telegraph				4,000	4,000		4,000
A03202	Telephone & Trunk Call				25,000	25,000		70,000
A033	TOTAL UTILITIES			203,000	203,000	203,000		
A03302	Water				2,000	2,000		2,000
A03303	Electricity				200,000	200,000		200,000
A03304	Hot & Cold Weather Charges				1,000	1,000		1,000
A038	TOTAL TRANSPORTATION			650,000	740,000	650,000		
A03805	Travelling Allowance			50,000	50,000	50,000		
002	Gazetted				30,000	30,000		30,000
003	Non-Gazetted				20,000	20,000		20,000
A03807	POL				600,000	690,000		600,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>430,000</u>	<u>430,000</u>	<u>430,000</u>
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			20,000	20,000	20,000
GRAND TOTAL				18,869,000	18,228,000	20,903,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032101	PROVINCIAL POLICE					
SJ0017	DISTRICT POLICE SUDHNOTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			81,877,000	82,872,000	89,178,000
A011	TOTAL PAY	91	91	38,519,000	36,462,000	38,640,000
A01101	PAY OF OFFICERS	5	5	3,447,000	2,908,000	5,009,000
S135	Superintendent Police	BPS-18	1	1	882,000	1,705,000
P011	PDSP	BPS-17	1	1	1,449,000	828,000
I011	Inspector	BPS-16	1	1	951,000	992,000
H004	Head Clerk	BPS-16	2	2	165,000	1,484,000
A01151	PAY OF OTHER STAFF	86	86	35,072,000	33,554,000	33,631,000
S042	Senior Clerk	BPS-14	1	1	625,000	591,000
J016	Junior Clerk	BPS-11	2	2	908,000	841,000
A135	Assistant Sub Inspector	BPS-11	3	3	1,882,000	1,442,000
H006	Head Constable	BPS-09	8	8	3,930,000	4,021,000
H007	Head Constable Driver	BPS-07	2	2	987,000	997,000
C090	Constable	BPS-07	62	62	24,200,000	23,471,000
C092	Constable Driver	BPS-05	1	1	370,000	347,000
N004	Naib Qasid	BPS-01	2	2	700,000	529,000
F019	Follower	BPS-01	5	5	1,470,000	1,392,000
A012	TOTAL ALLOWANCES			43,358,000	46,410,000	50,538,000
A012-1	TOTAL REGULAR ALLOWANCES			43,358,000	46,410,000	50,538,000
A01202	House Rent Allowance			1,733,000	1,729,000	1,795,000
A01203	Conveyance Allowance			2,070,000	2,125,000	2,182,000
A01207	Washing Allowance			139,000	146,000	375,000
A01208	Dress Allowance			43,000	42,000	47,000
A0120J	ATS Allowance			7,000	6,000	14,000
A0120Q	Fixed Daily Allowance			12,420,000	9,834,000	12,580,000
A01210	Risk Allowance			4,142,000	4,074,000	3,873,000
A01211	Hill Allowance (Personal Allowance)			16,000	11,000	14,000
A01217	Medical Allowance			1,582,000	1,633,000	1,623,000
A0122R	Police Administration Allowance			825,000	833,000	825,000
A0124R	Ad-hoc Relief Allowance 2022			5,100,000	3,293,000	3,411,000
A0124X	Ad-hoc Relief Allowance 2023			12,786,000	11,787,000	11,969,000
A0125E	Ad-hoc Relief Allowance 2024				8,649,000	8,796,000
A01260	Ration Allowance			2,016,000	1,805,000	1,776,000
A01261	Constabulary Allowance			479,000	443,000	1,258,000
A03	TOTAL OPERATING EXPENSES			4,203,000	4,203,000	4,803,000
A032	TOTAL COMMUNICATION			145,000	145,000	245,000
A03201	Postage & Telegraph			45,000	45,000	45,000
A03202	Telephone & Trunk Call			100,000	100,000	200,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>213,000</u>	<u>213,000</u>	<u>213,000</u>
A03302	Water			10,000	10,000	10,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03402	Rent for Office Buildings (Non Transferable)			220,000	220,000	220,000
A038	TOTAL TRANSPORTATION			<u>3,270,000</u>	<u>3,270,000</u>	<u>3,770,000</u>
A03805	Travelling Allowance			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
002	Gazetted			150,000	150,000	150,000
003	Non-Gazetted			120,000	120,000	120,000
A03807	POL			3,000,000	3,000,000	3,500,000
A039	TOTAL GENERAL			<u>355,000</u>	<u>355,000</u>	<u>355,000</u>
A03901	Stationery			80,000	80,000	80,000
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970	Others			100,000	100,000	100,000
A03953	Investigation Cost			50,000	50,000	50,000
A03914	Secret Service Expenditure			15,000	15,000	15,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash Awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011	Rewards			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,740,000</u>	<u>1,740,000</u>	<u>1,740,000</u>
A13001	Transport			1,600,000	1,600,000	1,600,000
A13101	Machinery/Equipment			40,000	40,000	40,000
A13301	Buildings			100,000	100,000	100,000
GRAND TOTAL				<u>87,920,000</u>	<u>88,915,000</u>	<u>95,821,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
<u>SJ0309 DSP HQ SUDHNOTI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,168,000	8,315,000	9,011,000
A011	TOTAL PAY			73,792,000	3,675,000	3,741,000
A01101	PAY OF OFFICERS			11,115,000	1,246,000	1,280,000
D064	Deputy Superintendent Police	BPS-17	11	1,115,000		1,280,000
A01151	PAY OF OTHER STAFF			62,677,000	2,429,000	2,461,000
H006	Head Constable	BPS-09	11	602,000		615,000
C090	Constable	BPS-07	33	1,395,000		1,199,000
C092	Constable Driver	BPS-05	11	370,000		381,000
F019	Follower	BPS-01	11	310,000		266,000
A012	TOTAL ALLOWANCES			3,376,000	4,640,000	5,270,000
A012-1	TOTAL REGULAR ALLOWANCES			3,376,000	4,640,000	5,270,000
A01202	House Rent Allowance			120,000	152,000	75,000
A01203	Conveyance Allowance			145,000	142,000	160,000
A01207	Washing Allowance			10,000	11,000	11,000
A01208	Dress Allowance			14,000	15,000	14,000
A0120J	ATS Allowance			4,000	0	14,000
A0120Q	Fixed Daily Allowance			710,000	879,000	921,000
A01210	Risk Allowance			275,000	380,000	399,000
A01211	Hill Allowance (Personal Allowance)			3,000	2,000	1,000
A01217	Medical Allowance			110,000	138,000	166,000
A0122R	Police Administration Allowance			384,000	372,000	384,000
A0124R	Ad-hoc Relief Allowance 2022			270,000	342,000	370,000
A0124X	Ad-hoc Relief Allowance 2023			1,197,000	1,167,000	1,461,000
A0125E	Ad-hoc Relief Allowance 2024				856,000	1,062,000
A01260	Ration Allowance			110,000	147,000	184,000
A01261	Constabulary Allowance			24,000	37,000	48,000
A03	TOTAL OPERATING EXPENSES			1,060,000	1,060,000	1,110,000
A032	TOTAL COMMUNICATION			25,000	25,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			20,000	20,000	70,000
A033	TOTAL UTILITIES			128,000	128,000	128,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			125,000	125,000	125,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			805,000	805,000	805,000
A03805	Travelling Allowance			105,000	105,000	105,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>565,000</u>	<u>565,000</u>	<u>565,000</u>
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			50,000	50,000	50,000
GRAND TOTAL				<u>8,793,000</u>	<u>9,940,000</u>	<u>10,686,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0310 SDPO THARKHAL SUDHNOTI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,965,000	7,349,000	8,698,000
A011	TOTAL PAY			73,554,000	73,576,000	73,909,000
A01101	PAY OF OFFICERS			11,064,000	11,470,000	11,499,000
D064	Deputy Superintendent Police	BPS-17	11	1,064,000		1,499,000
A01151	PAY OF OTHER STAFF			62,490,000	2,106,000	2,410,000
H006	Head Constable	BPS-09	11	500,000		495,000
C090	Constable	BPS-07	33	1,308,000		1,286,000
C092	Constable Driver	BPS-05	11	398,000		349,000
F019	Follower	BPS-01	11	284,000		280,000
A012	TOTAL ALLOWANCES			3,411,000	3,773,000	4,789,000
A012-1	TOTAL REGULAR ALLOWANCES			3,411,000	3,773,000	4,789,000
A01202	House Rent Allowance			120,000	117,000	120,000
A01203	Conveyance Allowance			146,000	118,000	146,000
A01207	Washing Allowance			9,000	9,000	7,000
A01208	Dress Allowance			14,000	13,000	14,000
A0120J	ATS Allowance			4,000	0	10,000
A0120Q	Fixed Daily Allowance			718,000	758,000	828,000
A01210	Risk Allowance			280,000	303,000	394,000
A01211	Hill Allowance (Personal Allowance)			3,000	2,000	2,000
A01217	Medical Allowance			108,000	116,000	138,000
A0122R	Police Administration Allowance			384,000	124,000	364,000
A0124R	Ad-hoc Relief Allowance 2022			294,000	289,000	312,000
A0124X	Ad-hoc Relief Allowance 2023			1,197,000	1,016,000	1,291,000
A0125E	Ad-hoc Relief Allowance 2024				755,000	999,000
A01260	Ration Allowance			110,000	122,000	130,000
A01261	Constabulary Allowance			24,000	31,000	34,000
A03	TOTAL OPERATING EXPENSES			1,060,000	1,060,000	1,110,000
A032	TOTAL COMMUNICATION			25,000	25,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			20,000	20,000	70,000
A033	TOTAL UTILITIES			128,000	128,000	128,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			125,000	125,000	125,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			805,000	805,000	805,000
A03805	Travelling Allowance			105,000	105,000	105,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>565,000</u>	<u>565,000</u>	<u>565,000</u>
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			50,000	50,000	50,000
GRAND TOTAL				<u>8,590,000</u>	<u>8,974,000</u>	<u>10,373,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
<u>SJ0299 POLICE STATION CITY PALLANDRI SUDHNOTI</u>						
(Including Police Posts Azad Pattan,Tahlian)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			53,380,000	55,572,000	59,239,000
A011	TOTAL PAY			6225,818,000	6224,811,000	6226,829,000
A01101	PAY OF OFFICERS			1839,000	1685,000	1717,000
I011	Inspector	BPS-16	11	839,000		717,000
A01151	PAY OF OTHER STAFF			6124,979,000	6124,126,000	6126,112,000
S121	Sub Inspector	BPS-14	44	3,251,000		2,835,000
A135	Assistant Sub Inspector	BPS-11	11	690,000		664,000
H006	Head Constable	BPS-09	44	1,980,000		1,847,000
C090	Constable	BPS-07	4848	17,706,000		19,386,000
C092	Constable Driver	BPS-05	22	798,000		785,000
F019	Follower	BPS-01	22	554,000		595,000
A012	TOTAL ALLOWANCES			27,562,000	30,761,000	32,410,000
A012-1	TOTAL REGULAR ALLOWANCES			27,562,000	30,761,000	32,410,000
A01202	House Rent Allowance			1,092,000	1,112,000	1,230,000
A01203	Conveyance Allowance			1,335,000	1,456,000	1,526,000
A01207	Washing Allowance			98,000	104,000	110,000
A01208	Dress Allowance			17,000	17,000	14,000
A0120J	ATS Allowance			8,000	6,000	14,000
A0120Q	Fixed Daily Allowance			8,590,000	6,354,000	6,581,000
A01210	Risk Allowance			2,674,000	2,600,000	2,732,000
A01211	Hill Allowance (Personal Allowance)			26,000	13,000	2,000
A01217	Medical Allowance			987,000	1,079,000	1,118,000
A0124R	Ad-hoc Relief Allowance 2022			2,475,000	2,235,000	2,405,000
A0124X	Ad-hoc Relief Allowance 2023			8,562,000	8,048,000	8,625,000
A0125E	Ad-hoc Relief Allowance 2024				6,034,000	6,307,000
A01260	Ration Allowance			1,416,000	1,366,000	1,416,000
A01261	Constabulary Allowance			282,000	337,000	330,000
A03	TOTAL OPERATING EXPENSES			2,075,000	2,075,000	2,215,000
A032	TOTAL COMMUNICATION			35,000	35,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			203,000	203,000	203,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			1,515,000	1,515,000	1,615,000
A03805	Travelling Allowance			115,000	115,000	115,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			40,000	40,000	40,000
A03807	POL			1,400,000	1,400,000	1,500,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			322,000	322,000	322,000
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			250,000	250,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			675,000	675,000	675,000
A13001	Transport			600,000	600,000	600,000
A13101	Machinery/Equipment			25,000	25,000	25,000
A13301	Buildings			50,000	50,000	50,000
GRAND TOTAL				56,130,000	58,322,000	62,129,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
<u>SJ0311 POLICE STATION TRARKHAL SUDHNOTI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			22,860,000	26,829,000	28,566,000
A011	TOTAL PAY	33	33	11,362,000	11,938,000	11,799,000
A01151	PAY OF OTHER STAFF	33	33	11,362,000	11,938,000	11,799,000
S121	Sub Inspector	BPS-14	1	1	726,000	730,000
A135	Assistant Sub Inspector	BPS-11	1	1	606,000	490,000
H006	Head Constable	BPS-09	3	3	1,480,000	1,376,000
C090	Constable	BPS-07	26	26	7,882,000	8,533,000
C092	Constable Driver	BPS-05	1	1	396,000	392,000
F019	Follower	BPS-01	1	1	272,000	278,000
A012	TOTAL ALLOWANCES			11,498,000	14,891,000	16,767,000
A012-1	TOTAL REGULAR ALLOWANCES			11,498,000	14,891,000	16,767,000
A01202	House Rent Allowance			437,000	559,000	642,000
A01203	Conveyance Allowance			534,000	694,000	785,000
A01207	Washing Allowance			38,000	50,000	59,000
A0120J	ATS Allowance			4,000	6,000	11,000
A0120Q	Fixed Daily Allowance			2,880,000	3,096,000	3,221,000
A01210	Risk Allowance			990,000	1,235,000	1,426,000
A01211	Hill Allowance (Personal Allowance)			10,000	7,000	2,000
A01217	Medical Allowance			395,000	517,000	594,000
A0124R	Ad-hoc Relief Allowance 2022			990,000	1,084,000	1,216,000
A0124X	Ad-hoc Relief Allowance 2023			4,534,000	3,902,000	4,532,000
A0125E	Ad-hoc Relief Allowance 2024				2,930,000	3,340,000
A01260	Ration Allowance			572,000	660,000	756,000
A01261	Constabulary Allowance			114,000	151,000	183,000
A03	TOTAL OPERATING EXPENSES			1,168,000	1,168,000	1,218,000
A032	TOTAL COMMUNICATION			25,000	25,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			20,000	20,000	70,000
A033	TOTAL UTILITIES			153,000	153,000	153,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			740,000	740,000	740,000
A03805	Travelling Allowance			40,000	40,000	40,000
003	Non-Gazetted			40,000	40,000	40,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03901	Stationery			20,000	20,000	20,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			40,000	40,000	40,000
GRAND TOTAL				<u>24,483,000</u>	<u>28,452,000</u>	<u>30,239,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0312 POLICE STATION BALOCH SUDHNOTI						
(Including Police Post Bassari)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			31,656,000	38,454,000	39,685,000
A011	TOTAL PAY			3815,355,000	3816,986,000	3816,998,000
A01101	PAY OF OFFICERS			1839,000	1682,000	1852,000
I011	Inspector	BPS-16	11	839,000		852,000
A01151	PAY OF OTHER STAFF			3714,516,000	3716,304,000	3716,146,000
A135	Assistant Sub Inspector	BPS-11	33	1,790,000		1,992,000
H006	Head Constable	BPS-09	22	990,000		1,230,000
C090	Constable	BPS-07	3030	10,800,000		12,232,000
C092	Constable Driver	BPS-05	11	394,000		414,000
F019	Follower	BPS-01	11	542,000		278,000
A012	TOTAL ALLOWANCES			16,301,000	21,468,000	22,687,000
A012-1	TOTAL REGULAR ALLOWANCES			16,301,000	21,468,000	22,687,000
A01202	House Rent Allowance			690,000	827,000	872,000
A01203	Conveyance Allowance			840,000	1,031,000	1,043,000
A01207	Washing Allowance			58,000	72,000	74,000
A01208	Dress Allowance			14,000	11,000	14,000
A0120J	ATS Allowance			7,000	9,000	7,000
A0120Q	Fixed Daily Allowance			4,490,000	4,324,000	4,490,000
A01210	Risk Allowance			1,560,000	1,837,000	1,981,000
A01211	Hill Allowance (Personal Allowance)			24,000	8,000	10,000
A01217	Medical Allowance			610,000	754,000	767,000
A0124R	Ad-hoc Relief Allowance 2022			1,538,000	1,571,000	1,621,000
A0124X	Ad-hoc Relief Allowance 2023			5,373,000	5,651,000	6,024,000
A0125E	Ad-hoc Relief Allowance 2024				4,225,000	4,590,000
A01260	Ration Allowance			927,000	925,000	952,000
A01261	Constabulary Allowance			170,000	223,000	242,000
A03	TOTAL OPERATING EXPENSES			1,485,000	1,485,000	1,535,000
A032	TOTAL COMMUNICATION			25,000	25,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			20,000	20,000	70,000
A033	TOTAL UTILITIES			153,000	153,000	153,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			1,105,000	1,105,000	1,105,000
A03805	Travelling Allowance			105,000	105,000	105,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			1,000,000	1,000,000	1,000,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			40,000	40,000	40,000
GRAND TOTAL				33,596,000	40,394,000	41,675,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
<u>SJ0313 POLICE STATION MANG SUDHNOTI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>20,659,000</u>	<u>26,113,000</u>	<u>28,820,000</u>
A011	TOTAL PAY	<u>31</u>	<u>31</u>	<u>9,737,000</u>	<u>11,305,000</u>	<u>13,052,000</u>
A01151	PAY OF OTHER STAFF	<u>31</u>	<u>31</u>	<u>9,737,000</u>	<u>11,305,000</u>	<u>13,052,000</u>
S121	Sub Inspector	BPS-14	1	1	713,000	500,000
A135	Assistant Sub Inspector	BPS-11	1	1	608,000	680,000
H006	Head Constable	BPS-09	1	1	494,000	458,000
C090	Constable	BPS-07	26	26	7,250,000	10,898,000
C092	Constable Driver	BPS-05	1	1	398,000	221,000
F019	Follower	BPS-01	1	1	274,000	295,000
A012	TOTAL ALLOWANCES			<u>10,922,000</u>	<u>14,808,000</u>	<u>15,768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,922,000</u>	<u>14,808,000</u>	<u>15,768,000</u>
A01202	House Rent Allowance			900,000	586,000	601,000
A01203	Conveyance Allowance			488,000	716,000	739,000
A01207	Washing Allowance			34,000	53,000	56,000
A0120J	ATS Allowance			3,000	3,000	10,000
A0120Q	Fixed Daily Allowance			2,594,000	3,141,000	3,164,000
A01210	Risk Allowance			900,000	1,306,000	1,334,000
A01211	Hill Allowance (Personal Allowance)			8,000	1,000	5,000
A01217	Medical Allowance			359,000	549,000	558,000
A0124R	Ad-hoc Relief Allowance 2022			920,000	1,036,000	1,170,000
A0124X	Ad-hoc Relief Allowance 2023			4,082,000	3,729,000	4,172,000
A0125E	Ad-hoc Relief Allowance 2024				2,805,000	3,068,000
A01260	Ration Allowance			532,000	709,000	720,000
A01261	Constabulary Allowance			102,000	174,000	171,000
A03	TOTAL OPERATING EXPENSES			<u>1,108,000</u>	<u>1,108,000</u>	<u>1,158,000</u>
A032	TOTAL COMMUNICATION			<u>25,000</u>	<u>25,000</u>	<u>75,000</u>
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			20,000	20,000	70,000
A033	TOTAL UTILITIES			<u>153,000</u>	<u>153,000</u>	<u>153,000</u>
A03302	Water			2,000	2,000	2,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			<u>730,000</u>	<u>730,000</u>	<u>730,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03901	Stationery			20,000	20,000	20,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			15,000	15,000	15,000
A13301	Buildings			40,000	40,000	40,000
GRAND TOTAL				<u>22,222,000</u>	<u>27,676,000</u>	<u>30,433,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
		2024-25	2025-26	2024-25	2024-25	2025-26		
				Rs.	Rs.	Rs.		
SJ0314 POLICE STATION CIA SUDHNOTI								
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,589,000	17,252,000	19,623,000		
A011	TOTAL PAY			19	19	7,157,000	7,566,000	8,694,000
A01101	PAY OF OFFICERS			1	1	839,000	526,000	717,000
I011	Inspector	BPS-16	1	1	839,000			717,000
A01151	PAY OF OTHER STAFF			18	18	6,318,000	7,040,000	7,977,000
A135	Assistant Sub Inspector	BPS-11	1	1	596,000			555,000
H006	Head Constable	BPS-09	1	1	494,000			471,000
C090	Constable	BPS-07	14	14	4,563,000			6,452,000
C092	Constable Driver	BPS-05	1	1	394,000			221,000
F019	Follower	BPS-01	1	1	271,000			278,000
A012	TOTAL ALLOWANCES			6,432,000	9,686,000	10,929,000		
A012-1	TOTAL REGULAR ALLOWANCES			6,432,000	9,686,000	10,929,000		
A01202	House Rent Allowance				260,000	370,000		378,000
A01203	Conveyance Allowance				291,000	467,000		487,000
A01207	Washing Allowance				21,000	32,000		32,000
A01208	Dress Allowance				14,000	15,000		14,000
A0120J	ATS Allowance				4,000	3,000		4,000
A0120Q	Fixed Daily Allowance				1,647,000	2,006,000		2,600,000
A01210	Risk Allowance				590,000	823,000		840,000
A01211	Hill Allowance (Personal Allowance)				7,000	0		2,000
A01217	Medical Allowance				233,000	334,000		344,000
A0124R	Ad-hoc Relief Allowance 2022				585,000	697,000		779,000
A0124X	Ad-hoc Relief Allowance 2023				2,419,000	2,525,000		2,769,000
A0125E	Ad-hoc Relief Allowance 2024					1,891,000		2,174,000
A01260	Ration Allowance				301,000	418,000		408,000
A01261	Constabulary Allowance				60,000	105,000		98,000
A03	TOTAL OPERATING EXPENSES			950,000	950,000	1,000,000		
A032	TOTAL COMMUNICATION			25,000	25,000	75,000		
A03201	Postage & Telegraph				5,000	5,000		5,000
A03202	Telephone & Trunk Call				20,000	20,000		70,000
A033	TOTAL UTILITIES			103,000	103,000	103,000		
A03302	Water				2,000	2,000		2,000
A03303	Electricity				100,000	100,000		100,000
A03304	Hot & Cold Weather Charges				1,000	1,000		1,000
A038	TOTAL TRANSPORTATION			680,000	680,000	680,000		
A03805	Travelling Allowance			80,000	80,000	80,000		
002	Gazetted				50,000	50,000		50,000
003	Non-Gazetted				30,000	30,000		30,000
A03807	POL				600,000	600,000		600,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			142,000	142,000	142,000
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03970	Others			20,000	20,000	20,000
A03953	Investigation Cost			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			440,000	440,000	440,000
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
GRAND TOTAL				14,979,000	18,642,000	21,063,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
SJ0347 POLICE STATION BASARHI SUDHNOTI							
A01	TOTAL EMPLOYEES RELATED EXPENSES				0	0	20,733,000
A011	TOTAL PAY				0	0	4,965,000
A01151	PAY OF OTHER STAFF				0	0	4,965,000
S121	Sub Inspector	BPS-14	0	1			271,000
A135	Assistant Sub Inspector	BPS-11	0	1			224,000
H006	Head Constable	BPS-09	0	2			210,000
C090	Constable	BPS-07	0	20			3,920,000
C092	Constable Driver	BPS-05	0	1			196,000
F019	Follower	BPS-01	0	1			144,000
A012	TOTAL ALLOWANCES				0	0	15,768,000
A012-1	TOTAL REGULAR ALLOWANCES				0	0	15,768,000
A01202	House Rent Allowance						601,000
A01203	Conveyance Allowance						739,000
A01207	Washing Allowance						56,000
A0120J	ATS Allowance						10,000
A0120Q	Fixed Daily Allowance						3,164,000
A01210	Risk Allowance						1,334,000
A01211	Hill Allowance (Personal Allowance)						5,000
A01217	Medical Allowance						558,000
A0124R	Ad-hoc Relief Allowance 2022						1,170,000
A0124X	Ad-hoc Relief Allowance 2023						4,172,000
A0125E	Ad-hoc Relief Allowance 2024						3,068,000
A01260	Ration Allowance						720,000
A01261	Constabulary Allowance						171,000
A03	TOTAL OPERATING EXPENSES				0	0	1,108,000
A032	TOTAL COMMUNICATION				0	0	25,000
A03201	Postage & Telegraph						5,000
A03202	Telephone & Trunk Call						20,000
A033	TOTAL UTILITIES				0	0	153,000
A03302	Water						2,000
A03303	Electricity						150,000
A03304	Hot & Cold Weather Charges						1,000
A038	TOTAL TRANSPORTATION				0	0	730,000
A03805	Travelling Allowance				0	0	30,000
003	Non-Gazetted						30,000
A03807	POL						700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>200,000</u>
A03901	Stationery					20,000
A03970	Others					30,000
A03953	Investigation Cost					150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>455,000</u>
A13001	Transport					400,000
A13101	Machinery/Equipment					15,000
A13301	Buildings					40,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>22,296,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032101	PROVINCIAL POLICE					
KJ0027	DISTRICT POLICE KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			234,446,000	251,068,000	266,600,000
A011	TOTAL PAY	198	198	120,056,000	103,008,000	111,526,000
A01101	PAY OF OFFICERS	6	6	7,718,000	4,061,000	6,215,000
S135	Superintendent Police	BPS-18	1	1	1,761,000	1,577,000
P011	PDSP	BPS-17	1	1	1,300,000	1,341,000
P069	Prosecuting Inspector	BPS-16	2	2	1,463,000	1,566,000
H004	Head Clerk	BPS-16	2	2	3,194,000	1,731,000
A01151	PAY OF OTHER STAFF	192	192	112,338,000	98,947,000	105,311,000
S121	Sub Inspector	BPS-14	5	5	3,690,000	3,700,000
S102	Stenographer	BPS-14	1	1	813,000	883,000
S042	Senior Clerk	BPS-14	1	1	813,000	883,000
J016	Junior Clerk	BPS-11	2	2	1,315,000	1,406,000
H006	Head Constable	BPS-09	18	18	10,936,000	10,863,000
H007	Head Constable Driver	BPS-07	2	2	11,851,000	11,151,000
C090	Constable	BPS-07	148	148	81,210,000	74,328,000
C092	Constable Driver	BPS-05	1	1	512,000	518,000
N004	Naib Qasid	BPS-02	2	2	583,000	679,000
F019	Follower	BPS-02	12	12	615,000	900,000
A012	TOTAL ALLOWANCES			114,390,000	148,060,000	155,074,000
A012-1	TOTAL REGULAR ALLOWANCES			114,390,000	148,060,000	155,074,000
A01202	House Rent Allowance			7,656,000	6,650,000	6,666,000
A01203	Conveyance Allowance			6,271,000	6,253,000	6,246,000
A01207	Washing Allowance			418,000	427,000	425,000
A01208	Dress Allowance			61,000	65,000	65,000
A0120J	ATS Allowance			26,000	22,000	22,000
A0120Q	Fixed Daily Allowance			35,088,000	40,856,000	39,050,000
A01210	Risk Allowance			11,358,000	11,676,000	11,632,000
A01211	Hill Allowance (Personal Allowance)			576,000	107,000	105,000
A01216	Qualification Allowance				61,000	60,000
A01217	Medical Allowance			4,692,000	4,821,000	4,810,000
A0122R	Police Administration Allowance			1,075,000	1,252,000	1,252,000
A0124R	Ad-hoc Relief Allowance 2022			11,473,000	9,580,000	9,512,000
A0124X	Ad-hoc Relief Allowance 2023			28,811,000	36,249,000	36,094,000
A0125E	Ad-hoc Relief Allowance 2024				23,276,000	25,235,000
A01260	Ration Allowance			5,523,000	5,357,000	12,498,000
A01261	Constabulary Allowance			1,362,000	1,408,000	1,402,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>6,362,000</u>	<u>7,881,000</u>	<u>8,993,000</u>
A032	TOTAL COMMUNICATION			<u>210,000</u>	<u>210,000</u>	<u>341,000</u>
A03201	Postage & Telegraph			60,000	60,000	60,000
A03202	Telephone & Trunk Call			150,000	150,000	281,000
A033	TOTAL UTILITIES			<u>615,000</u>	<u>615,000</u>	<u>615,000</u>
A03302	Water			10,000	10,000	10,000
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Buildings (Non Transferable)			100,000	100,000	100,000
A038	TOTAL TRANSPORTATION			<u>4,810,000</u>	<u>6,329,000</u>	<u>7,310,000</u>
A03805	Travelling Allowance			<u>310,000</u>	<u>1,829,000</u>	<u>310,000</u>
002	Gazetted			150,000	1,669,000	150,000
003	Non-Gazetted			160,000	160,000	160,000
A03807	POL			4,500,000	4,500,000	7,000,000
A039	TOTAL GENERAL			<u>627,000</u>	<u>627,000</u>	<u>627,000</u>
A03901	Stationery			150,000	150,000	150,000
A03902	Printing & Publication			250,000	250,000	250,000
A03905	Newspapers, Periodicals and Books			12,000	12,000	12,000
A03970	Others			150,000	150,000	150,000
A03953	Investigation Cost			50,000	50,000	50,000
A03914	Secret Service Expenditure			15,000	15,000	15,000
A06	TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103	Cash Awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011	Rewards			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
A13001	Transport			2,000,000	2,000,000	2,000,000
A13101	Machinery/Equipment			100,000	100,000	100,000
A13301	Buildings			200,000	200,000	200,000
GRAND TOTAL				<u>243,208,000</u>	<u>261,349,000</u>	<u>277,993,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0668 DSP HQ KOTLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,832,000	8,348,000	9,755,000
A011	TOTAL PAY	8	8	4,497,000	3,374,000	4,192,000
A01101	PAY OF OFFICERS	1	1	1,672,000	953,000	1,042,000
D064	Deputy Superintendent Police	BPS-17	1	1,672,000		1,042,000
A01151	PAY OF OTHER STAFF	7	7	2,825,000	2,421,000	3,150,000
H006	Head Constable	BPS-09	1	515,000		542,000
C090	Constable	BPS-07	4	1,496,000		1,725,000
C092	Constable Driver	BPS-05	1	516,000		538,000
F019	Follower	BPS-02	1	298,000		345,000
A012	TOTAL ALLOWANCES			4,335,000	4,974,000	5,563,000
A012-1	TOTAL REGULAR ALLOWANCES			4,335,000	4,974,000	5,563,000
A01202	House Rent Allowance			307,000	208,000	230,000
A01203	Conveyance Allowance			244,000	162,000	180,000
A01207	Washing Allowance			13,000	11,000	11,000
A01208	Dress Allowance			14,000	16,000	16,000
A0120J	ATS Allowance			3,000	3,000	3,000
A0120Q	Fixed Daily Allowance			1,428,000	1,587,000	1,680,000
A01210	Risk Allowance			456,000	375,000	395,000
A01211	Hill Allowance (Personal Allowance)			19,000	1,000	1,000
A01217	Medical Allowance			173,000	153,000	153,000
A0124R	Ad-hoc Relief Allowance 2022			407,000	309,000	309,000
A0124X	Ad-hoc Relief Allowance 2023			1,060,000	1,188,000	1,375,000
A0125E	Ad-hoc Relief Allowance 2024				759,000	999,000
A01260	Ration Allowance			168,000	159,000	168,000
A01261	Constabulary Allowance			43,000	43,000	43,000
A03	TOTAL OPERATING EXPENSES			1,222,000	1,222,000	1,242,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			253,000	253,000	253,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			780,000	780,000	780,000
A03805	Travelling Allowance			80,000	80,000	80,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			134,000	134,000	134,000
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			545,000	545,000	545,000
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			35,000	35,000	35,000
GRAND TOTAL				10,599,000	10,115,000	11,542,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0669 DSP CITY KOTLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,832,000	7,699,000	9,367,000
A011	TOTAL PAY	8	8	4,497,000	3,097,000	3,935,000
A01101	PAY OF OFFICERS	1	1	1,672,000	308,000	950,000
D064	Deputy Superintendent Police	BPS-17	1	1,672,000		950,000
A01151	PAY OF OTHER STAFF	7	7	2,825,000	2,789,000	2,985,000
H006	Head Constable	BPS-09	1	515,000		542,000
C090	Constable	BPS-07	4	1,496,000		1,580,000
C092	Constable Driver	BPS-05	1	516,000		518,000
F019	Follower	BPS-02	1	298,000		345,000
A012	TOTAL ALLOWANCES			4,335,000	4,602,000	5,432,000
A012-1	TOTAL REGULAR ALLOWANCES			4,335,000	4,602,000	5,432,000
A01202	House Rent Allowance			307,000	201,000	214,000
A01203	Conveyance Allowance			244,000	159,000	180,000
A01207	Washing Allowance			13,000	12,000	12,000
A01208	Dress Allowance			14,000	5,000	5,000
A0120J	ATS Allowance			3,000	3,000	3,000
A0120Q	Fixed Daily Allowance			1,428,000	1,454,000	1,480,000
A01210	Risk Allowance			456,000	322,000	350,000
A01211	Hill Allowance (Personal Allowance)			19,000	4,000	4,000
A01217	Medical Allowance			173,000	131,000	163,000
A0124R	Ad-hoc Relief Allowance 2022			407,000	291,000	310,000
A0124X	Ad-hoc Relief Allowance 2023			1,060,000	1,121,000	1,336,000
A0125E	Ad-hoc Relief Allowance 2024				700,000	981,000
A01260	Ration Allowance			168,000	157,000	352,000
A01261	Constabulary Allowance			43,000	42,000	42,000
A03	TOTAL OPERATING EXPENSES			1,222,000	1,222,000	1,242,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			253,000	253,000	253,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			780,000	780,000	780,000
A03805	Travelling Allowance			80,000	80,000	80,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A03901 Stationery			40,000	40,000	40,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970 Others			40,000	40,000	40,000
A03953 Investigation Cost			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
A13001 Transport			500,000	500,000	500,000
A13101 Machinery/Equipment			10,000	10,000	10,000
A13301 Buildings			35,000	35,000	35,000
GRAND TOTAL			<u>10,599,000</u>	<u>9,466,000</u>	<u>11,154,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0670 SDPO KHOIRATTA KOTLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,832,000	7,122,000	9,231,000
A011	TOTAL PAY	8	8	4,497,000	2,713,000	4,118,000
A01101	PAY OF OFFICERS	1	1	1,672,000	669,000	960,000
D064	Deputy Superintendent Police	BPS-17	1	1,672,000		960,000
A01151	PAY OF OTHER STAFF	7	7	2,825,000	2,044,000	3,158,000
H006	Head Constable	BPS-09	1	515,000		609,000
C090	Constable	BPS-07	4	1,496,000		1,720,000
C092	Constable Driver	BPS-05	1	516,000		517,000
F019	Follower	BPS-02	1	298,000		312,000
A012	TOTAL ALLOWANCES			4,335,000	4,409,000	5,113,000
A012-1	TOTAL REGULAR ALLOWANCES			4,335,000	4,409,000	5,113,000
A01202	House Rent Allowance			307,000	170,000	200,000
A01203	Conveyance Allowance			244,000	152,000	175,000
A01207	Washing Allowance			13,000	10,000	10,000
A01208	Dress Allowance			14,000	10,000	10,000
A0120J	ATS Allowance			3,000	0	1,000
A0120Q	Fixed Daily Allowance			1,428,000	1,492,000	1,580,000
A01210	Risk Allowance			456,000	324,000	344,000
A01211	Hill Allowance (Personal Allowance)			19,000	2,000	2,000
A01216	Qualification Allowance				122,000	135,000
A01217	Medical Allowance			173,000	137,000	170,000
A0124R	Ad-hoc Relief Allowance 2022			407,000	251,000	267,000
A0124X	Ad-hoc Relief Allowance 2023			1,060,000	944,000	1,172,000
A0125E	Ad-hoc Relief Allowance 2024				635,000	846,000
A01260	Ration Allowance			168,000	128,000	168,000
A01261	Constabulary Allowance			43,000	32,000	33,000
A03	TOTAL OPERATING EXPENSES			1,222,000	1,222,000	1,242,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			253,000	253,000	253,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			780,000	780,000	780,000
A03805	Travelling Allowance			80,000	80,000	80,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>545,000</u>	<u>545,000</u>	<u>545,000</u>
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			35,000	35,000	35,000
GRAND TOTAL				<u>10,599,000</u>	<u>8,889,000</u>	<u>11,018,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0647 POLICE STATION CITY KOTLI						
(Including Police Post Kamroti)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			124,717,000	106,928,000	133,590,000
A011	TOTAL PAY	125	125	67,766,000	43,768,000	64,507,000
A01101	PAY OF OFFICERS	1	1	792,000	692,000	974,000
I011	Inspector	BPS-16	1	1	792,000	974,000
A01151	PAY OF OTHER STAFF	124	124	66,974,000	43,076,000	63,533,000
S121	Sub Inspector	BPS-14	2	2	1,214,000	1,300,000
A135	Assistant Sub Inspector	BPS-11	8	8	5,195,000	5,260,000
H006	Head Constable	BPS-09	11	11	6,425,000	6,533,000
C090	Constable	BPS-07	95	95	51,040,000	47,133,000
C092	Constable Driver	BPS-05	4	4	1,975,000	2,033,000
F019	Follower	BPS-02	4	4	1,125,000	1,274,000
A012	TOTAL ALLOWANCES			56,951,000	63,160,000	69,083,000
A012-1	TOTAL REGULAR ALLOWANCES			56,951,000	63,160,000	69,083,000
A01202	House Rent Allowance			3,104,000	2,941,000	3,041,000
A01203	Conveyance Allowance			2,812,000	2,877,000	2,937,000
A01207	Washing Allowance			185,000	204,000	218,000
A01208	Dress Allowance			14,000	15,000	16,000
A0120J	ATS Allowance			5,000	12,000	12,000
A0120Q	Fixed Daily Allowance			23,250,000	16,969,000	17,464,000
A01210	Risk Allowance			4,601,000	5,117,000	5,197,000
A01211	Hill Allowance (Personal Allowance)			260,000	34,000	34,000
A01217	Medical Allowance			1,933,000	2,120,000	2,144,000
A0124R	Ad-hoc Relief Allowance 2022			5,723,000	4,058,000	4,088,000
A0124X	Ad-hoc Relief Allowance 2023			11,770,000	15,515,000	16,310,000
A0125E	Ad-hoc Relief Allowance 2024				10,045,000	10,675,000
A01260	Ration Allowance			2,665,000	2,621,000	6,302,000
A01261	Constabulary Allowance			629,000	632,000	645,000
A03	TOTAL OPERATING EXPENSES			2,302,000	2,302,000	2,422,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			303,000	303,000	303,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			1,500,000	1,500,000	1,600,000
A03805	Travelling Allowance			100,000	100,000	100,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			1,400,000	1,400,000	1,500,000
A039	TOTAL GENERAL			444,000	444,000	444,000
A03901	Stationery			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			350,000	350,000	350,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			550,000	550,000	550,000
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			40,000	40,000	40,000
GRAND TOTAL				127,569,000	109,780,000	136,562,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0671 POLICE STATION KHUIRATTA KOTLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			38,474,000	41,620,000	49,501,000
A011	TOTAL PAY	55	55	22,929,000	16,963,000	24,117,000
A01101	PAY OF OFFICERS	1	1	784,000	885,000	974,000
I011	Inspector	BPS-16	1	1	784,000	974,000
A01151	PAY OF OTHER STAFF	54	54	22,145,000	16,078,000	23,143,000
S121	Sub Inspector	BPS-14	1	1	782,000	823,000
A135	Assistant Sub Inspector	BPS-11	1	1	688,000	687,000
H006	Head Constable	BPS-09	4	4	2,572,000	2,434,000
C090	Constable	BPS-07	46	46	17,252,000	18,300,000
C092	Constable Driver	BPS-05	1	1	529,000	552,000
F019	Follower	BPS-02	1	1	322,000	347,000
A012	TOTAL ALLOWANCES			15,545,000	24,657,000	25,384,000
A012-1	TOTAL REGULAR ALLOWANCES			15,545,000	24,657,000	25,384,000
A01202	House Rent Allowance			1,058,000	1,115,000	1,130,000
A01203	Conveyance Allowance			870,000	1,124,000	1,140,000
A01207	Washing Allowance			61,000	109,000	110,000
A01208	Dress Allowance			14,000	15,000	15,000
A0120J	ATS Allowance			7,000	9,000	9,000
A0120Q	Fixed Daily Allowance			4,824,000	6,677,000	6,710,000
A01210	Risk Allowance			1,568,000	2,021,000	2,070,000
A01211	Hill Allowance (Personal Allowance)			88,000	8,000	8,000
A01217	Medical Allowance			655,000	832,000	850,000
A0124R	Ad-hoc Relief Allowance 2022			1,533,000	1,572,000	1,590,000
A0124X	Ad-hoc Relief Allowance 2023			3,842,000	5,944,000	6,200,000
A0125E	Ad-hoc Relief Allowance 2024				3,957,000	4,200,000
A01260	Ration Allowance			817,000	1,015,000	1,080,000
A01261	Constabulary Allowance			208,000	259,000	272,000
A03	TOTAL OPERATING EXPENSES			1,481,000	1,481,000	1,701,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			302,000	302,000	302,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			800,000	800,000	1,000,000
A03805	Travelling Allowance			100,000	100,000	100,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			700,000	700,000	900,000
A039	TOTAL GENERAL			324,000	324,000	324,000
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			250,000	250,000	250,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			495,000	495,000	495,000
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			35,000	35,000	35,000
GRAND TOTAL				40,450,000	43,596,000	51,697,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0648 POLICE STATION SEHNSA KOTLI						
(Including Police Post Holar & Choch)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			50,844,000	54,222,000	62,272,000
A011	TOTAL PAY	60	60	28,843,000	22,346,000	29,558,000
A01101	PAY OF OFFICERS	1	1	911,000	762,000	974,000
I011	Inspector	BPS-16	1	1	911,000	974,000
A01151	PAY OF OTHER STAFF	59	59	27,932,000	21,584,000	28,584,000
S121	Sub Inspector	BPS-14	2	2	1,564,000	1,621,000
A135	Assistant Sub Inspector	BPS-11	3	3	2,031,000	2,062,000
H006	Head Constable	BPS-09	5	5	2,980,000	3,022,000
C090	Constable	BPS-07	45	45	19,733,000	20,180,000
C092	Constable Driver	BPS-05	2	2	967,000	1,009,000
F019	Follower	BPS-02	2	2	657,000	690,000
A012	TOTAL ALLOWANCES			22,001,000	31,876,000	32,714,000
A012-1	TOTAL REGULAR ALLOWANCES			22,001,000	31,876,000	32,714,000
A01202	House Rent Allowance			1,483,000	1,261,000	1,338,000
A01203	Conveyance Allowance			1,216,000	1,441,000	1,506,000
A01207	Washing Allowance			86,000	102,000	107,000
A01208	Dress Allowance			14,000	0	1,000
A0120J	ATS Allowance			7,000	0	1,000
A0120Q	Fixed Daily Allowance			6,792,000	8,690,000	8,721,000
A01210	Risk Allowance			2,199,000	2,570,000	2,688,000
A01211	Hill Allowance (Personal Allowance)			118,000	15,000	15,000
A01217	Medical Allowance			925,000	1,054,000	1,105,000
A0124R	Ad-hoc Relief Allowance 2022			2,464,000	2,081,000	2,148,000
A0124X	Ad-hoc Relief Allowance 2023			5,252,000	7,926,000	8,170,000
A0125E	Ad-hoc Relief Allowance 2024				5,141,000	5,314,000
A01260	Ration Allowance			1,152,000	1,289,000	1,287,000
A01261	Constabulary Allowance			293,000	306,000	313,000
A03	TOTAL OPERATING EXPENSES			1,796,000	1,796,000	2,116,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			252,000	252,000	252,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>1,100,000</u>	<u>1,100,000</u>	<u>1,400,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			1,000,000	1,000,000	1,300,000
A039	TOTAL GENERAL			<u>389,000</u>	<u>389,000</u>	<u>389,000</u>
A03901	Stationery			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			35,000	35,000	35,000
A03953	Investigation Cost			300,000	300,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>535,000</u>	<u>535,000</u>	<u>535,000</u>
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
GRAND TOTAL				<u>53,175,000</u>	<u>56,553,000</u>	<u>64,923,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0649 POLICE STATION FETEHPUR THAKYALA KOTLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			30,605,000	32,228,000	36,955,000
A011	TOTAL PAY			4517,404,000	4513,347,000	4517,330,000
A01101	PAY OF OFFICERS			1911,000	1227,000	1974,000
I011	Inspector	BPS-16	11	911,000		974,000
A01151	PAY OF OTHER STAFF			4416,493,000	4413,120,000	4416,356,000
S121	Sub Inspector	BPS-14	11	824,000		844,000
A135	Assistant Sub Inspector	BPS-11	11	688,000		703,000
H006	Head Constable	BPS-09	33	2,541,000		1,825,000
C090	Constable	BPS-07	3737	11,566,000		12,110,000
C092	Constable Driver	BPS-05	11	529,000		529,000
F019	Follower	BPS-02	11	345,000		345,000
A012	TOTAL ALLOWANCES			13,201,000	18,881,000	19,625,000
A012-1	TOTAL REGULAR ALLOWANCES			13,201,000	18,881,000	19,625,000
A01202	House Rent Allowance			829,000	813,000	829,000
A01203	Conveyance Allowance			784,000	898,000	941,000
A01207	Washing Allowance			47,000	56,000	56,000
A01208	Dress Allowance			14,000	4,000	4,000
A0120J	ATS Allowance			5,000	3,000	4,000
A0120Q	Fixed Daily Allowance			3,768,000	5,054,000	5,161,000
A01210	Risk Allowance			1,429,000	1,518,000	1,567,000
A01211	Hill Allowance (Personal Allowance)			70,000	15,000	15,000
A01217	Medical Allowance			541,000	620,000	623,000
A0124R	Ad-hoc Relief Allowance 2022			1,654,000	1,223,000	1,228,000
A0124X	Ad-hoc Relief Allowance 2023			3,112,000	4,644,000	4,941,000
A0125E	Ad-hoc Relief Allowance 2024				3,092,000	3,291,000
A01260	Ration Allowance			779,000	758,000	780,000
A01261	Constabulary Allowance			169,000	183,000	185,000
A03	TOTAL OPERATING EXPENSES			1,446,000	1,446,000	1,566,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			202,000	202,000	202,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			800,000	800,000	900,000
A03805	Travelling Allowance			100,000	100,000	100,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			700,000	700,000	800,000
A039	TOTAL GENERAL			389,000	389,000	389,000
A03901	Stationery			50,000	50,000	50,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			35,000	35,000	35,000
A03953	Investigation Cost			300,000	300,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			535,000	535,000	535,000
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
GRAND TOTAL				32,586,000	34,209,000	39,056,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0672 POLICE STATION NAAR KOTLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			38,226,000	32,289,000	43,616,000
A011	TOTAL PAY	44	44	23,045,000	13,071,000	23,101,000
A01151	PAY OF OTHER STAFF	44	44	23,045,000	13,071,000	23,101,000
S121	Sub Inspector	BPS-14	2	2	824,000	925,000
A135	Assistant Sub Inspector	BPS-11	1	1	688,000	703,000
H006	Head Constable	BPS-09	3	3	2,349,000	1,825,000
C090	Constable	BPS-07	36	36	18,310,000	18,774,000
C092	Constable Driver	BPS-05	1	1	529,000	529,000
F019	Follower	BPS-02	1	1	345,000	345,000
A012	TOTAL ALLOWANCES			15,181,000	19,218,000	20,515,000
A012-1	TOTAL REGULAR ALLOWANCES			15,181,000	19,218,000	20,515,000
A01202	House Rent Allowance			1,038,000	793,000	959,000
A01203	Conveyance Allowance			833,000	853,000	983,000
A01207	Washing Allowance			63,000	55,000	65,000
A0120J	ATS Allowance			5,000	0	1,000
A0120Q	Fixed Daily Allowance			4,740,000	5,544,000	5,600,000
A01210	Risk Allowance			1,538,000	1,521,000	1,587,000
A01211	Hill Allowance (Personal Allowance)			84,000	6,000	5,000
A01217	Medical Allowance			648,000	632,000	739,000
A0124R	Ad-hoc Relief Allowance 2022			1,697,000	1,210,000	1,372,000
A0124X	Ad-hoc Relief Allowance 2023			3,481,000	4,568,000	4,802,000
A0125E	Ad-hoc Relief Allowance 2024				3,045,000	3,360,000
A01260	Ration Allowance			840,000	803,000	840,000
A01261	Constabulary Allowance			214,000	188,000	202,000
A03	TOTAL OPERATING EXPENSES			1,277,000	1,277,000	1,297,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			202,000	202,000	202,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			750,000	750,000	750,000
A03805	Travelling Allowance			50,000	50,000	50,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			40,000	40,000	40,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>485,000</u>	<u>485,000</u>	<u>485,000</u>
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
GRAND TOTAL				39,988,000	34,051,000	45,398,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0673 POLICE STATION CHAROHI KOTLI						
(Including Police Post Kala Dub)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			45,245,000	43,663,000	49,156,000
A011	TOTAL PAY	55	55	27,214,000	18,000,000	22,721,000
A01151	PAY OF OTHER STAFF	55	55	27,214,000	18,000,000	22,721,000
S121	Sub Inspector	BPS-14	3	3	2,638,000	1,567,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,375,000	1,406,000
H006	Head Constable	BPS-09	4	4	2,225,000	1,633,000
C090	Constable	BPS-07	42	42	19,250,000	16,368,000
C092	Constable Driver	BPS-05	2	2	1,036,000	1,057,000
F019	Follower	BPS-02	2	2	690,000	690,000
A012	TOTAL ALLOWANCES			18,031,000	25,663,000	26,435,000
A012-1	TOTAL REGULAR ALLOWANCES			18,031,000	25,663,000	26,435,000
A01202	House Rent Allowance			1,086,000	1,024,000	1,086,000
A01203	Conveyance Allowance			1,077,000	1,136,000	1,172,000
A01207	Washing Allowance			67,000	82,000	84,000
A0120J	ATS Allowance			5,000	0	1,000
A0120Q	Fixed Daily Allowance			4,992,000	7,015,000	7,100,000
A01210	Risk Allowance			2,111,000	2,049,000	2,109,000
A01211	Hill Allowance (Personal Allowance)			86,000	19,000	19,000
A01217	Medical Allowance			884,000	848,000	874,000
A0124R	Ad-hoc Relief Allowance 2022			2,602,000	1,660,000	1,689,000
A0124X	Ad-hoc Relief Allowance 2023			3,968,000	6,349,000	6,581,000
A0125E	Ad-hoc Relief Allowance 2024				4,168,000	4,364,000
A01260	Ration Allowance			863,000	1,058,000	1,100,000
A01261	Constabulary Allowance			290,000	255,000	256,000
A03	TOTAL OPERATING EXPENSES			1,577,000	1,577,000	1,797,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			202,000	202,000	202,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			1,050,000	1,050,000	1,250,000
A03805	Travelling Allowance			50,000	50,000	50,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			1,000,000	1,000,000	1,200,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			40,000	40,000	40,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>485,000</u>	<u>485,000</u>	<u>485,000</u>
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
GRAND TOTAL				<u>47,307,000</u>	<u>45,725,000</u>	<u>51,438,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0674 POLICE STATION CIA KOTLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,800,000	15,232,000	19,269,000
A011	TOTAL PAY	19	19	9,894,000	6,399,000	9,747,000
A01101	PAY OF OFFICERS	1	1	1,001,000	692,000	767,000
I011	Inspector	BPS-16	1	1	1,001,000	767,000
A01151	PAY OF OTHER STAFF	18	18	8,893,000	5,707,000	8,980,000
H006	Head Constable	BPS-09	2	2	1,223,000	1,217,000
C090	Constable	BPS-07	14	14	6,819,000	6,888,000
C092	Constable Driver	BPS-05	1	1	529,000	530,000
F019	Follower	BPS-02	1	1	322,000	345,000
A012	TOTAL ALLOWANCES			9,906,000	8,833,000	9,522,000
A012-1	TOTAL REGULAR ALLOWANCES			9,906,000	8,833,000	9,522,000
A01202	House Rent Allowance			627,000	428,000	459,000
A01203	Conveyance Allowance			534,000	394,000	420,000
A01207	Washing Allowance			34,000	28,000	30,000
A01208	Dress Allowance			14,000	15,000	15,000
A0120J	ATS Allowance			5,000	0	1,000
A0120Q	Fixed Daily Allowance			2,892,000	2,323,000	2,366,000
A01210	Risk Allowance			998,000	687,000	733,000
A01211	Hill Allowance (Personal Allowance)			48,000	5,000	5,000
A01217	Medical Allowance			367,000	277,000	297,000
A0124R	Ad-hoc Relief Allowance 2022			1,035,000	585,000	609,000
A0124X	Ad-hoc Relief Allowance 2023			2,676,000	2,239,000	2,461,000
A0125E	Ad-hoc Relief Allowance 2024				1,445,000	1,619,000
A01260	Ration Allowance			572,000	321,000	421,000
A01261	Constabulary Allowance			104,000	86,000	86,000
A03	TOTAL OPERATING EXPENSES			1,171,000	1,171,000	1,191,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			202,000	202,000	202,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			700,000	700,000	700,000
A03805	Travelling Allowance			100,000	100,000	100,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			600,000	600,000	600,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			214,000	214,000	214,000
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			150,000	150,000	150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			480,000	480,000	480,000
A13001	Transport			450,000	450,000	450,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			20,000	20,000	20,000
GRAND TOTAL				21,451,000	16,883,000	20,940,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0733 POLICE STATION TATTA PANI KOTLI						
(Including Police Crime Post Goi)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	0	71,191,000
A011	TOTAL PAY	0	85	0	0	26,236,000
A01101	PAY OF OFFICERS	0	1	0	0	744,000
I011	Inspector	BPS-16	0	1		744,000
A01151	PAY OF OTHER STAFF	0	84	0	0	25,492,000
S121	Sub Inspector	BPS-14	0	2		1,167,000
A135	Assistant Sub Inspector	BPS-11	0	5		2,038,000
H006	Head Constable	BPS-09	0	6		2,258,000
C090	Constable	BPS-07	0	65		18,425,000
C092	Constable Driver	BPS-05	0	4		1,280,000
F019	Follower	BPS-01	0	2		324,000
A012	TOTAL ALLOWANCES			0	0	44,955,000
A012-1	TOTAL REGULAR ALLOWANCES			0	0	44,955,000
A01202	House Rent Allowance					2,278,000
A01203	Conveyance Allowance					2,064,000
A01207	Washing Allowance					212,000
A01208	Dress Allowance					14,000
A0120J	ATS Allowance					30,000
A0120Q	Fixed Daily Allowance					10,568,000
A01210	Risk Allowance					3,681,000
A01211	Hill Allowance (Personal Allowance)					2,000
A01217	Medical Allowance					1,534,000
A0124R	Ad-hoc Relief Allowance 2022					3,998,000
A0124X	Ad-hoc Relief Allowance 2023					10,095,000
A0125E	Ad-hoc Relief Allowance 2024					8,049,000
A01260	Ration Allowance					1,888,000
A01261	Constabulary Allowance					542,000
A03	TOTAL OPERATING EXPENSES			0	0	1,928,000
A032	TOTAL COMMUNICATION			0	0	35,000
A03201	Postage & Telegraph					5,000
A03202	Telephone & Trunk Call					30,000
A033	TOTAL UTILITIES			0	0	303,000
A03302	Water					2,000
A03303	Electricity					300,000
A03304	Hot & Cold Weather Charges					1,000
A038	TOTAL TRANSPORTATION			0	0	1,200,000
A03805	Travelling Allowance			0	0	200,000
002	Gazetted					100,000
003	Non-Gazetted					100,000
A03807	POL					1,000,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>0</u>	<u>0</u>	<u>390,000</u>
A03901	Stationery					40,000
A03970	Others					50,000
A03953	Investigation Cost					300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>660,000</u>
A13001	Transport					600,000
A13101	Machinery/Equipment					20,000
A13301	Buildings					40,000
GRAND TOTAL				<u>0</u>	<u>0</u>	<u>73,779,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0765 POLICE STATION SARSAWA KOTLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	0	43,385,000
A011	TOTAL PAY			0	0	10,508,000
A01101	PAY OF OFFICERS			0	0	345,000
I011	Inspector	BPS-16	0	1		345,000
A01151	PAY OF OTHER STAFF			0	0	10,163,000
S121	Sub Inspector	BPS-14	0	2		645,000
A135	Assistant Sub Inspector	BPS-11	0	3		672,000
H006	Head Constable	BPS-09	0	2		420,000
C090	Constable	BPS-07	0	40		7,830,000
C092	Constable Driver	BPS-05	0	1		400,000
F019	Follower	BPS-01	0	1		196,000
A012	TOTAL ALLOWANCES			0	0	32,877,000
A012-1	TOTAL REGULAR ALLOWANCES			0	0	32,877,000
A01202	House Rent Allowance					1,219,000
A01203	Conveyance Allowance					1,526,000
A01207	Washing Allowance					106,000
A01208	Dress Allowance					14,000
A0120J	ATS Allowance					30,000
A0120Q	Fixed Daily Allowance					5,988,000
A01210	Risk Allowance					2,708,000
A01211	Hill Allowance (Personal Allowance)					21,000
A01217	Medical Allowance					1,122,000
A0124R	Ad-hoc Relief Allowance 2022					2,276,000
A0124X	Ad-hoc Relief Allowance 2023					10,102,000
A0125E	Ad-hoc Relief Allowance 2024					5,821,000
A01260	Ration Allowance					1,576,000
A01261	Constabulary Allowance					368,000
A03	TOTAL OPERATING EXPENSES			0	0	897,000
A032	TOTAL COMMUNICATION			0	0	35,000
A03201	Postage & Telegraph					5,000
A03202	Telephone & Trunk Call					30,000
A033	TOTAL UTILITIES			0	0	54,000
A03302	Water					3,000
A03303	Electricity					50,000
A03304	Hot & Cold Weather Charges					1,000
A038	TOTAL TRANSPORTATION			0	0	580,000
A03805	Travelling Allowance			0	0	80,000
002	Gazetted					30,000
003	Non-Gazetted					50,000
A03807	POL					500,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			0	0	228,000
A03901	Stationery					25,000
A03905	Newspapers, Periodicals and Books					3,000
A03970	Others					50,000
A03953	Investigation Cost					150,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			0	0	181,000
A13001	Transport					150,000
A13101	Machinery/Equipment					30,000
A13301	Buildings					1,000
GRAND TOTAL				0	0	44,463,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2024-25	2025-26	2024-25	2024-25	2025-26		
					Rs.	Rs.	Rs.		
<u>MJ0022 DISTRICT POLICE MIRPUR</u>									
A01	TOTAL EMPLOYEES RELATED EXPENSES				329,986,000	201,450,000	228,528,000		
A011	TOTAL PAY				237	237	94,144,000	82,727,000	94,344,000
A01101	PAY OF OFFICERS				7	7	7,776,000	6,884,000	7,041,000
S070	Senior Superintendent Police	BPS-19	1	1	1,734,000			1,632,000	
A025	Additional Superintendent Police	BPS-18	1	1	1,628,000			1,475,000	
P011	PDSP	BPS-17	1	1	1,218,000			890,000	
P069	Prosecuting Inspector	BPS-16	2	2	1,492,000			1,533,000	
H004	Head Clerk	BPS-16	2	2	1,704,000			1,511,000	
A01151	PAY OF OTHER STAFF				230	230	86,368,000	75,843,000	87,303,000
S121	Sub Inspector	BPS-14	4	4	2,169,000			2,219,000	
P072	Prosecuting Sub Inspector	BPS-14	2	2	896,000			931,000	
S102	Stenographer	BPS-14	1	1	406,000			426,000	
S042	Senior Clerk	BPS-14	1	1	552,000			552,000	
J016	Junior Clerk	BPS-11	3	3	1,229,000			1,277,000	
A135	Assistant Sub Inspector	BPS-11	6	6	2,900,000			2,113,000	
H006	Head Constable	BPS-09	21	21	10,536,000			10,727,000	
H007	Head Constable Driver	BPS-07	4	4	2,227,000			2,279,000	
C090	Constable	BPS-07	175	175	61,650,000			62,765,000	
C092	Constable Driver	BPS-05	1	1	395,000			387,000	
N004	Naib Qasid	BPS-01	2	2	483,000			581,000	
F019	Follower	BPS-01	10	10	2,925,000			3,046,000	
A012	TOTAL ALLOWANCES				235,842,000	118,723,000	134,184,000		
A012-1	TOTAL REGULAR ALLOWANCES				235,842,000	118,723,000	134,184,000		
A01202	House Rent Allowance				10,500,000	6,520,000	7,193,000		
A01203	Conveyance Allowance				9,000,000	5,211,000	5,920,000		
A01207	Washing Allowance				600,000	332,000	387,000		
A01208	Dress Allowance				202,000	101,000	72,000		
A0120J	ATS Allowance				40,000	23,000	94,000		
A0120Q	Fixed Daily Allowance				77,928,000	29,966,000	32,544,000		
A01210	Risk Allowance				25,528,000	9,754,000	10,766,000		
A01211	Hill Allowance (Personal Allowance)				756,000	31,000	274,000		
A01217	Medical Allowance				10,328,000	3,969,000	4,315,000		
A0122R	Police Administration Allowance				0	2,106,000	1,535,000		
A0124R	Ad-hoc Relief Allowance 2022				21,482,000	7,516,000	8,987,000		
A0124X	Ad-hoc Relief Allowance 2023				59,845,000	27,034,000	32,172,000		
A0125E	Ad-hoc Relief Allowance 2024					19,816,000	22,709,000		
A01260	Ration Allowance				12,597,000	5,295,000	5,160,000		
A01261	Constabulary Allowance				7,036,000	1,049,000	2,056,000		

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>5,589,000</u>	<u>5,589,000</u>	<u>7,689,000</u>
A032 TOTAL COMMUNICATION			<u>192,000</u>	<u>192,000</u>	<u>292,000</u>
A03201 Postage & Telegraph			42,000	42,000	42,000
A03202 Telephone & Trunk Call			150,000	150,000	250,000
A033 TOTAL UTILITIES			<u>512,000</u>	<u>512,000</u>	<u>512,000</u>
A03302 Water			8,000	8,000	8,000
A03303 Electricity			500,000	500,000	500,000
A03304 Hot & Cold Weather Charges			4,000	4,000	4,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Buildings (Non Transferable)			100,000	100,000	100,000
A038 TOTAL TRANSPORTATION			<u>4,230,000</u>	<u>4,230,000</u>	<u>6,230,000</u>
A03805 Travelling Allowance			<u>230,000</u>	<u>230,000</u>	<u>230,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			130,000	130,000	130,000
A03807 POL			4,000,000	4,000,000	6,000,000
A039 TOTAL GENERAL			<u>555,000</u>	<u>555,000</u>	<u>555,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			250,000	250,000	250,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03970 Others			130,000	130,000	130,000
A03953 Investigation Cost			50,000	50,000	50,000
A03914 Secret Service Expenditure			15,000	15,000	15,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06103 Cash Awards			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
011 Rewards			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,475,000</u>	<u>2,475,000</u>	<u>2,475,000</u>
A13001 Transport			2,200,000	2,200,000	2,200,000
A13101 Machinery/Equipment			80,000	80,000	80,000
A13301 Buildings			195,000	195,000	195,000
GRAND TOTAL			<u>338,150,000</u>	<u>209,614,000</u>	<u>238,792,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
<u>MJ0528 DSP/ASP HQ MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,994,000	9,120,000	9,852,000
A011	TOTAL PAY			84,003,000	3,879,000	4,006,000
A01101	PAY OF OFFICERS			14,419,000	1,000,000	1,090,000
A052	ASP	BPS-17	11	1,419,000		1,090,000
A01151	PAY OF OTHER STAFF			72,584,000	2,879,000	2,916,000
H006	Head Constable	BPS-09	1	452,000		465,000
C090	Constable	BPS-07	4	1,572,000		1,873,000
C092	Constable Driver	BPS-05	1	208,000		219,000
F019	Follower	BPS-01	1	352,000		359,000
A012	TOTAL ALLOWANCES			3,991,000	5,241,000	5,846,000
A012-1	TOTAL REGULAR ALLOWANCES			3,991,000	5,241,000	5,846,000
A01202	House Rent Allowance			279,000	284,000	299,000
A01203	Conveyance Allowance			221,000	221,000	227,000
A01207	Washing Allowance			11,000	13,000	13,000
A01208	Dress Allowance			14,000	15,000	15,000
A0120J	ATS Allowance			1,000	4,000	4,000
A0120Q	Fixed Daily Allowance			1,272,000	1,145,000	1,222,000
A01210	Risk Allowance			427,000	420,000	442,000
A01211	Hill Allowance (Personal Allowance)			17,000	0	1,000
A01217	Medical Allowance			153,000	166,000	171,000
A0122R	Police Administration Allowance			604,000	31,000	124,000
A0124R	Ad-hoc Relief Allowance 2022			333,000	378,000	386,000
A0124X	Ad-hoc Relief Allowance 2023			113,000	1,348,000	1,519,000
A0125E	Ad-hoc Relief Allowance 2024				964,000	1,166,000
A01260	Ration Allowance			145,000	208,000	211,000
A01261	Constabulary Allowance			401,000	44,000	46,000
A03	TOTAL OPERATING EXPENSES			1,101,000	1,101,000	1,141,000
A032	TOTAL COMMUNICATION			34,000	34,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			203,000	203,000	203,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			755,000	755,000	755,000
A03805	Travelling Allowance			55,000	55,000	55,000
002	Gazetted			35,000	35,000	35,000
003	Non-Gazetted			20,000	20,000	20,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			109,000	109,000	109,000
A03901	Stationery			25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			535,000	535,000	535,000
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
GRAND TOTAL				9,630,000	10,756,000	11,528,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0529 DSP CITY MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,893,000	6,428,000	8,426,000
A011	TOTAL PAY	8	8	5,616,000	2,720,000	4,355,000
A01101	PAY OF OFFICERS	1	1	2,728,000	1,331,000	1,396,000
D064	Deputy Superintendent Police	BPS-17	1	1	2,728,000	1,396,000
A01151	PAY OF OTHER STAFF	7	7	2,888,000	1,389,000	2,959,000
H006	Head Constable	BPS-09	1	1	556,000	569,000
C090	Constable	BPS-07	4	4	1,635,000	1,676,000
C092	Constable Driver	BPS-05	1	1	387,000	397,000
F019	Follower	BPS-01	1	1	310,000	317,000
A012	TOTAL ALLOWANCES			4,277,000	3,708,000	4,071,000
A012-1	TOTAL REGULAR ALLOWANCES			4,277,000	3,708,000	4,071,000
A01202	House Rent Allowance			230,000	203,000	205,000
A01203	Conveyance Allowance			200,000	101,000	103,000
A01207	Washing Allowance			11,000	7,000	7,000
A01208	Dress Allowance			14,000	13,000	13,000
A0120J	ATS Allowance			4,000	0	1,000
A0120Q	Fixed Daily Allowance			1,272,000	933,000	945,000
A01210	Risk Allowance			414,000	293,000	297,000
A01211	Hill Allowance (Personal Allowance)			17,000	2,000	2,000
A01217	Medical Allowance			153,000	105,000	106,000
A0122R	Police Administration Allowance			0	341,000	341,000
A0124R	Ad-hoc Relief Allowance 2022			384,000	230,000	232,000
A0124X	Ad-hoc Relief Allowance 2023			1,032,000	790,000	981,000
A0125E	Ad-hoc Relief Allowance 2024				568,000	713,000
A01260	Ration Allowance			145,000	100,000	102,000
A01261	Constabulary Allowance			401,000	22,000	23,000
A03	TOTAL OPERATING EXPENSES			1,101,000	1,101,000	1,141,000
A032	TOTAL COMMUNICATION			34,000	34,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			203,000	203,000	203,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			755,000	755,000	755,000
A03805	Travelling Allowance			55,000	55,000	55,000
002	Gazetted			35,000	35,000	35,000
003	Non-Gazetted			20,000	20,000	20,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			109,000	109,000	109,000
A03901	Stationery			25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			535,000	535,000	535,000
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
GRAND TOTAL				11,529,000	8,064,000	10,102,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0530 SDPO DUDYAL MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,814,000	10,151,000	10,568,000
A011	TOTAL PAY	8	8	4,505,000	4,695,000	4,693,000
A01101	PAY OF OFFICERS	1	1	1,736,000	1,669,000	1,749,000
D064	Deputy Superintendent Police	BPS-17	1	1	1,736,000	1,749,000
A01151	PAY OF OTHER STAFF	7	7	2,769,000	3,026,000	2,944,000
H006	Head Constable	BPS-09	1	1	491,000	571,000
C090	Constable	BPS-07	4	4	1,592,000	1,647,000
C092	Constable Driver	BPS-05	1	1	376,000	396,000
F019	Follower	BPS-01	1	1	310,000	330,000
A012	TOTAL ALLOWANCES			4,309,000	5,456,000	5,875,000
A012-1	TOTAL REGULAR ALLOWANCES			4,309,000	5,456,000	5,875,000
A01202	House Rent Allowance			278,000	217,000	217,000
A01203	Conveyance Allowance			221,000	194,000	194,000
A01207	Washing Allowance			11,000	13,000	13,000
A01208	Dress Allowance			14,000	14,000	14,000
A0120J	ATS Allowance			4,000	0	1,000
A0120Q	Fixed Daily Allowance			1,272,000	1,135,000	1,135,000
A01210	Risk Allowance			412,000	468,000	469,000
A01211	Hill Allowance (Personal Allowance)			17,000	2,000	2,000
A01217	Medical Allowance			161,000	178,000	178,000
A0122R	Police Administration Allowance			0	357,000	357,000
A0124R	Ad-hoc Relief Allowance 2022			373,000	369,000	369,000
A0124X	Ad-hoc Relief Allowance 2023			1,000,000	1,284,000	1,491,000
A0125E	Ad-hoc Relief Allowance 2024				949,000	1,144,000
A01260	Ration Allowance			145,000	229,000	244,000
A01261	Constabulary Allowance			401,000	47,000	47,000
A03	TOTAL OPERATING EXPENSES			1,101,000	1,101,000	1,141,000
A032	TOTAL COMMUNICATION			34,000	34,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			203,000	203,000	203,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			755,000	755,000	755,000
A03805	Travelling Allowance			55,000	55,000	55,000
002	Gazetted			35,000	35,000	35,000
003	Non-Gazetted			20,000	20,000	20,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			109,000	109,000	109,000
A03901	Stationery			25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			535,000	535,000	535,000
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
GRAND TOTAL				10,450,000	11,787,000	12,244,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0505 POLICE STATION CITY MIRPUR						
(Including Police Beet Ben-Khurma)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			44,495,000	52,782,000	54,980,000
A011	TOTAL PAY	49	49	22,929,000	22,707,000	23,653,000
A01101	PAY OF OFFICERS	1	1	1,150,000	830,000	997,000
I011	Inspector	BPS-16	1	1	1,150,000	997,000
A01151	PAY OF OTHER STAFF	48	48	21,779,000	21,877,000	22,656,000
S121	Sub Inspector	BPS-14	5	5	5,424,000	5,620,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,092,000	1,123,000
H006	Head Constable	BPS-09	4	4	1,092,000	1,342,000
C090	Constable	BPS-07	35	35	13,653,000	14,035,000
C092	Constable Driver	BPS-05	1	1	208,000	219,000
F019	Follower	BPS-01	1	1	310,000	317,000
A012	TOTAL ALLOWANCES			21,566,000	30,075,000	31,327,000
A012-1	TOTAL REGULAR ALLOWANCES			21,566,000	30,075,000	31,327,000
A01202	House Rent Allowance			1,493,000	1,593,000	1,740,000
A01203	Conveyance Allowance			1,249,000	1,379,000	1,477,000
A01207	Washing Allowance			85,000	91,000	98,000
A01208	Dress Allowance			14,000	1,000	2,000
A0120J	ATS Allowance			5,000	0	1,000
A0120Q	Fixed Daily Allowance			6,864,000	7,493,000	7,561,000
A01210	Risk Allowance			2,215,000	2,431,000	2,444,000
A01211	Hill Allowance (Personal Allowance)			93,000	12,000	14,000
A01217	Medical Allowance			889,000	993,000	1,070,000
A0124R	Ad-hoc Relief Allowance 2022			1,916,000	1,952,000	1,961,000
A0124X	Ad-hoc Relief Allowance 2023			5,372,000	7,091,000	7,481,000
A0125E	Ad-hoc Relief Allowance 2024				5,266,000	5,669,000
A01260	Ration Allowance			1,127,000	1,489,000	1,500,000
A01261	Constabulary Allowance			244,000	284,000	309,000
A03	TOTAL OPERATING EXPENSES			1,746,000	1,746,000	1,886,000
A032	TOTAL COMMUNICATION			34,000	34,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			253,000	253,000	253,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			1,080,000	1,080,000	1,180,000
A03805	Travelling Allowance			80,000	80,000	80,000
002	Gazetted			40,000	40,000	40,000
003	Non-Gazetted			40,000	40,000	40,000
A03807	POL			1,000,000	1,000,000	1,100,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			379,000	379,000	379,000
A03901	Stationery			35,000	35,000	35,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			300,000	300,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			540,000	540,000	540,000
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
GRAND TOTAL				46,781,000	55,068,000	57,406,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
<u>MJ0531 POLICE STATION THOTHAL MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			39,036,000	38,678,000	43,549,000
A011	TOTAL PAY	45	45	19,704,000	16,292,000	20,367,000
A01151	PAY OF OTHER STAFF	45	45	19,704,000	16,292,000	20,367,000
S121	Sub Inspector	BPS-14	2	2	2,039,000	2,214,000
A135	Assistant Sub Inspector	BPS-11	4	4	2,530,000	2,592,000
H006	Head Constable	BPS-09	2	2	929,000	955,000
C090	Constable	BPS-07	35	35	13,419,000	13,801,000
C092	Constable Driver	BPS-05	1	1	463,000	474,000
F019	Follower	BPS-01	1	1	324,000	331,000
A012	TOTAL ALLOWANCES			19,332,000	22,386,000	23,182,000
A012-1	TOTAL REGULAR ALLOWANCES			19,332,000	22,386,000	23,182,000
A01202	House Rent Allowance			1,329,000	1,182,000	1,228,000
A01203	Conveyance Allowance			1,108,000	978,000	1,016,000
A01207	Washing Allowance			79,000	71,000	74,000
A0120J	ATS Allowance			5,000	4,000	4,000
A0120Q	Fixed Daily Allowance			6,072,000	5,436,000	5,536,000
A01210	Risk Allowance			1,969,000	1,752,000	1,816,000
A01211	Hill Allowance (Personal Allowance)			62,000	10,000	11,000
A01217	Medical Allowance			810,000	728,000	756,000
A0124R	Ad-hoc Relief Allowance 2022			1,740,000	1,551,000	1,607,000
A0124X	Ad-hoc Relief Allowance 2023			4,870,000	5,399,000	5,592,000
A0125E	Ad-hoc Relief Allowance 2024				3,931,000	4,161,000
A01260	Ration Allowance			1,056,000	1,137,000	1,166,000
A01261	Constabulary Allowance			232,000	207,000	215,000
A03	TOTAL OPERATING EXPENSES			1,271,000	1,271,000	1,411,000
A032	TOTAL COMMUNICATION			34,000	34,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			252,000	252,000	252,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			730,000	730,000	830,000
A03805	Travelling Allowance			30,000	30,000	30,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			700,000	700,000	800,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03901	Stationery			25,000	25,000	25,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
GRAND TOTAL				<u>40,742,000</u>	<u>40,384,000</u>	<u>45,395,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
<u>MJ0532 POLICE STATION NEW CITY MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,911,000	38,381,000	34,351,000
A011	TOTAL PAY	26	26	10,890,000	16,209,000	11,459,000
A01101	PAY OF OFFICERS	1	1	1,150,000	1,188,000	1,212,000
I011	Inspector	BPS-16	1	1	1,150,000	1,212,000
A01151	PAY OF OTHER STAFF	25	25	9,740,000	15,021,000	10,247,000
A135	Assistant Sub Inspector	BPS-11	1	1	247,000	263,000
H006	Head Constable	BPS-09	2	2	982,000	1,001,000
C090	Constable	BPS-07	20	20	7,791,000	8,247,000
C092	Constable Driver	BPS-05	1	1	431,000	441,000
F019	Follower	BPS-01	1	1	289,000	295,000
A012	TOTAL ALLOWANCES			11,021,000	22,172,000	22,892,000
A012-1	TOTAL REGULAR ALLOWANCES			11,021,000	22,172,000	22,892,000
A01202	House Rent Allowance			770,000	1,174,000	1,222,000
A01203	Conveyance Allowance			649,000	995,000	1,065,000
A01207	Washing Allowance			43,000	65,000	65,000
A01208	Dress Allowance			14,000	23,000	27,000
A0120J	ATS Allowance			5,000	0	1,000
A0120Q	Fixed Daily Allowance			3,408,000	5,483,000	5,564,000
A01210	Risk Allowance			1,140,000	1,785,000	1,808,000
A01211	Hill Allowance (Personal Allowance)			34,000	13,000	13,000
A01217	Medical Allowance			475,000	706,000	705,000
A0124R	Ad-hoc Relief Allowance 2022			993,000	1,479,000	1,502,000
A0124X	Ad-hoc Relief Allowance 2023			2,774,000	5,268,000	5,471,000
A0125E	Ad-hoc Relief Allowance 2024				3,937,000	4,176,000
A01260	Ration Allowance			576,000	1,053,000	1,083,000
A01261	Constabulary Allowance			140,000	191,000	190,000
A03	TOTAL OPERATING EXPENSES			1,260,000	1,260,000	1,400,000
A032	TOTAL COMMUNICATION			34,000	34,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			202,000	202,000	202,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			770,000	770,000	870,000
A03805	Travelling Allowance			70,000	70,000	70,000
002	Gazetted			30,000	30,000	30,000
003	Non-Gazetted			40,000	40,000	40,000
A03807	POL			700,000	700,000	800,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>254,000</u>	<u>254,000</u>	<u>254,000</u>
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
GRAND TOTAL				23,606,000	40,076,000	36,186,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
<u>MJ0533 POLICE STATION MANGLA MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>21,611,000</u>	<u>30,132,000</u>	<u>29,123,000</u>
A011	TOTAL PAY	<u>26</u>	<u>26</u>	<u>10,658,000</u>	<u>13,080,000</u>	<u>11,293,000</u>
A01151	PAY OF OTHER STAFF	<u>26</u>	<u>26</u>	<u>10,658,000</u>	<u>13,080,000</u>	<u>11,293,000</u>
S121	Sub Inspector	BPS-14	1	1	900,000	950,000
A135	Assistant Sub Inspector	BPS-11	1	1	640,000	660,000
H006	Head Constable	BPS-09	2	2	1,034,000	1,084,000
C090	Constable	BPS-07	20	20	7,354,000	7,854,000
C092	Constable Driver	BPS-05	1	1	441,000	450,000
F019	Follower	BPS-01	1	1	289,000	295,000
A012	TOTAL ALLOWANCES			<u>10,953,000</u>	<u>17,052,000</u>	<u>17,830,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>10,953,000</u>	<u>17,052,000</u>	<u>17,830,000</u>
A01202	House Rent Allowance			760,000	683,000	760,000
A01203	Conveyance Allowance			623,000	785,000	800,000
A01207	Washing Allowance			45,000	55,000	54,000
A0120J	ATS Allowance			5,000	3,000	2,000
A0120Q	Fixed Daily Allowance			3,480,000	3,885,000	3,941,000
A01210	Risk Allowance			1,126,000	1,427,000	1,488,000
A01211	Hill Allowance (Personal Allowance)			43,000	9,000	8,000
A01217	Medical Allowance			468,000	594,000	661,000
A0124R	Ad-hoc Relief Allowance 2022			959,000	1,189,000	1,219,000
A0124X	Ad-hoc Relief Allowance 2023			2,687,000	4,183,000	4,364,000
A0125E	Ad-hoc Relief Allowance 2024				3,127,000	3,397,000
A01260	Ration Allowance			617,000	930,000	940,000
A01261	Constabulary Allowance			140,000	182,000	196,000
A03	TOTAL OPERATING EXPENSES			<u>1,221,000</u>	<u>1,221,000</u>	<u>1,361,000</u>
A032	TOTAL COMMUNICATION			<u>34,000</u>	<u>34,000</u>	<u>74,000</u>
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			<u>202,000</u>	<u>202,000</u>	<u>202,000</u>
A03302	Water			1,000	1,000	1,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			<u>730,000</u>	<u>730,000</u>	<u>830,000</u>
A03805	Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			700,000	700,000	800,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>255,000</u>	<u>255,000</u>	<u>255,000</u>
A03901	Stationery			25,000	25,000	25,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
GRAND TOTAL				<u>23,267,000</u>	<u>31,788,000</u>	<u>30,919,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
<u>MJ0534 POLICE STATION AFZALPUR MIRPUR</u>						
(Including Police Post Jatlan)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			34,253,000	38,320,000	41,066,000
A011	TOTAL PAY	37	37	17,933,000	16,274,000	18,457,000
A01101	PAY OF OFFICERS	1	1	1,200,000	210,000	997,000
I011	Inspector	BPS-16	1	1	1,200,000	997,000
A01151	PAY OF OTHER STAFF	36	36	16,733,000	16,064,000	17,460,000
S121	Sub Inspector	BPS-14	4	4	4,000,000	4,406,000
H006	Head Constable	BPS-09	5	5	2,402,000	2,502,000
C090	Constable	BPS-07	25	25	9,649,000	9,850,000
C092	Constable Driver	BPS-05	1	1	387,000	397,000
F019	Follower	BPS-01	1	1	295,000	305,000
A012	TOTAL ALLOWANCES			16,320,000	22,046,000	22,609,000
A012-1	TOTAL REGULAR ALLOWANCES			16,320,000	22,046,000	22,609,000
A01202	House Rent Allowance			1,132,000	932,000	935,000
A01203	Conveyance Allowance			937,000	1,043,000	1,054,000
A01207	Washing Allowance			63,000	70,000	71,000
A01208	Dress Allowance			14,000	8,000	8,000
A0120J	ATS Allowance			5,000	4,000	4,000
A0120Q	Fixed Daily Allowance			5,196,000	4,911,000	4,935,000
A01210	Risk Allowance			1,676,000	1,852,000	1,875,000
A01211	Hill Allowance (Personal Allowance)			65,000	14,000	13,000
A01217	Medical Allowance			666,000	777,000	787,000
A0124R	Ad-hoc Relief Allowance 2022			1,456,000	1,532,000	1,541,000
A0124X	Ad-hoc Relief Allowance 2023			4,081,000	5,446,000	5,686,000
A0125E	Ad-hoc Relief Allowance 2024				4,016,000	4,252,000
A01260	Ration Allowance			840,000	1,217,000	1,221,000
A01261	Constabulary Allowance			189,000	224,000	227,000
A03	TOTAL OPERATING EXPENSES			1,525,000	1,525,000	1,665,000
A032	TOTAL COMMUNICATION			34,000	34,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			202,000	202,000	202,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			1,030,000	1,030,000	1,130,000
A03805	Travelling Allowance			60,000	60,000	60,000
002	Gazetted			30,000	30,000	30,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			970,000	970,000	1,070,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>259,000</u>	<u>259,000</u>	<u>259,000</u>
A03901	Stationery			25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
GRAND TOTAL				36,213,000	40,280,000	43,166,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0535 POLICE STATION ISLAMGARH MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			28,406,000	21,708,000	26,421,000
A011	TOTAL PAY	33	33	14,560,000	9,411,000	12,874,000
A01151	PAY OF OTHER STAFF	33	33	14,560,000	9,411,000	12,874,000
S121	Sub Inspector	BPS-14	2	2	2,484,000	1,060,000
H006	Head Constable	BPS-09	3	3	1,630,000	1,180,000
C090	Constable	BPS-07	26	26	9,784,000	9,950,000
C092	Constable Driver	BPS-05	1	1	376,000	387,000
F019	Follower	BPS-01	1	1	286,000	297,000
A012	TOTAL ALLOWANCES			13,846,000	12,297,000	13,547,000
A012-1	TOTAL REGULAR ALLOWANCES			13,846,000	12,297,000	13,547,000
A01202	House Rent Allowance			800,000	519,000	583,000
A01203	Conveyance Allowance			700,000	562,000	691,000
A01207	Washing Allowance			58,000	40,000	42,000
A01208	Dress Allowance			14,000	0	1,000
A0120J	ATS Allowance			4,000	0	1,000
A0120Q	Fixed Daily Allowance			4,488,000	2,679,000	2,871,000
A01210	Risk Allowance			1,436,000	1,008,000	1,108,000
A01211	Hill Allowance (Personal Allowance)			70,000	10,000	9,000
A01217	Medical Allowance			594,000	425,000	467,000
A0124R	Ad-hoc Relief Allowance 2022			1,245,000	836,000	861,000
A0124X	Ad-hoc Relief Allowance 2023			3,485,000	3,218,000	3,566,000
A0125E	Ad-hoc Relief Allowance 2024				2,246,000	2,581,000
A01260	Ration Allowance			769,000	625,000	633,000
A01261	Constabulary Allowance			183,000	129,000	133,000
A03	TOTAL OPERATING EXPENSES			1,216,000	1,216,000	1,356,000
A032	TOTAL COMMUNICATION			34,000	34,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			202,000	202,000	202,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			730,000	730,000	830,000
A03805	Travelling Allowance			30,000	30,000	30,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			700,000	700,000	800,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03901	Stationery			20,000	20,000	20,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
GRAND TOTAL				30,057,000	23,359,000	28,212,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
<u>MJ0536 POLICE STATION CHAKSAWARI MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			67,860,000	18,428,000	25,066,000
A011	TOTAL PAY			3314,102,000	7,982,000	13,413,000
A01101	PAY OF OFFICERS			11,200,000	684,000	791,000
I011	Inspector	BPS-16	11	1,200,000		791,000
A01151	PAY OF OTHER STAFF			3212,902,000	7,298,000	12,622,000
S121	Sub Inspector	BPS-14	11	1,076,000		796,000
A135	Assistant Sub Inspector	BPS-11	11	625,000		625,000
H006	Head Constable	BPS-09	22	903,000		903,000
C090	Constable	BPS-07	2626	9,588,000		9,588,000
C092	Constable Driver	BPS-05	11	424,000		424,000
F019	Follower	BPS-01	11	286,000		286,000
A012	TOTAL ALLOWANCES			53,758,000	10,446,000	11,653,000
A012-1	TOTAL REGULAR ALLOWANCES			53,758,000	10,446,000	11,653,000
A01202	House Rent Allowance			981,000	434,000	481,000
A01203	Conveyance Allowance			822,000	511,000	585,000
A01207	Washing Allowance			56,000	33,000	56,000
A01208	Dress Allowance			14,000	14,000	14,000
A0120J	ATS Allowance			8,000	0	8,000
A0120Q	Fixed Daily Allowance			44,160,000	2,455,000	2,681,000
A01210	Risk Allowance			1,453,000	944,000	1,049,000
A01211	Hill Allowance (Personal Allowance)			67,000	1,000	20,000
A01217	Medical Allowance			601,000	361,000	385,000
A0124R	Ad-hoc Relief Allowance 2022			1,230,000	694,000	791,000
A0124X	Ad-hoc Relief Allowance 2023			3,445,000	2,478,000	2,771,000
A0125E	Ad-hoc Relief Allowance 2024				1,866,000	2,113,000
A01260	Ration Allowance			744,000	561,000	597,000
A01261	Constabulary Allowance			177,000	94,000	102,000
A03	TOTAL OPERATING EXPENSES			1,265,000	1,265,000	1,405,000
A032	TOTAL COMMUNICATION			34,000	34,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			202,000	202,000	202,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			770,000	770,000	870,000
A03805	Travelling Allowance			70,000	70,000	70,000
002	Gazetted			30,000	30,000	30,000
003	Non-Gazetted			40,000	40,000	40,000
A03807	POL			700,000	700,000	800,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>259,000</u>	<u>259,000</u>	<u>259,000</u>
A03901	Stationery			25,000	25,000	25,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			30,000	30,000	30,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>435,000</u>	<u>435,000</u>	<u>435,000</u>
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			25,000	25,000	25,000
GRAND TOTAL				69,560,000	20,128,000	26,906,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0506	<u>POLICE STATION DUDYAL MIRPUR</u>					
	(Including Police Post Dhan Gali)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			41,553,000	40,782,000	49,278,000
A011	TOTAL PAY			15,995,000	17,859,000	15,942,000
A01101	PAY OF OFFICERS			1,200,000	918,000	1,061,000
I011	Inspector	BPS-16	1	1	1,200,000	1,061,000
A01151	PAY OF OTHER STAFF			14,795,000	16,941,000	14,881,000
S121	Sub Inspector	BPS-14	2	2	2,184,000	1,670,000
A135	Assistant Sub Inspector	BPS-11	2	2	495,000	495,000
H006	Head Constable	BPS-09	2	2	1,300,000	1,361,000
C090	Constable	BPS-07	30	30	10,067,000	10,567,000
C092	Constable Driver	BPS-05	1	1	463,000	493,000
F019	Follower	BPS-01	1	1	286,000	295,000
A012	TOTAL ALLOWANCES			25,558,000	22,923,000	33,336,000
A012-1	TOTAL REGULAR ALLOWANCES			25,558,000	22,923,000	33,336,000
A01202	House Rent Allowance			11,112,000	929,000	10,102,000
A01203	Conveyance Allowance			937,000	1,097,000	1,181,000
A01207	Washing Allowance			63,000	71,000	72,000
A01208	Dress Allowance			14,000	20,000	20,000
A0120J	ATS Allowance			5,000	4,000	5,000
A0120Q	Fixed Daily Allowance			5,028,000	5,317,000	5,468,000
A01210	Risk Allowance			1,646,000	1,944,000	2,038,000
A01211	Hill Allowance (Personal Allowance)			55,000	9,000	20,000
A01217	Medical Allowance			683,000	810,000	814,000
A0124R	Ad-hoc Relief Allowance 2022			1,313,000	1,535,000	1,585,000
A0124X	Ad-hoc Relief Allowance 2023			3,673,000	5,742,000	6,180,000
A0125E	Ad-hoc Relief Allowance 2024				4,024,000	4,391,000
A01260	Ration Allowance			840,000	1,206,000	1,230,000
A01261	Constabulary Allowance			189,000	215,000	230,000
A03	TOTAL OPERATING EXPENSES			1,745,000	1,745,000	1,985,000
A032	TOTAL COMMUNICATION			34,000	34,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			252,000	252,000	252,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			250,000	250,000	250,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			1,080,000	1,080,000	1,280,000
A03805	Travelling Allowance			80,000	80,000	80,000
002	Gazetted			40,000	40,000	40,000
003	Non-Gazetted			40,000	40,000	40,000
A03807	POL			1,000,000	1,000,000	1,200,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			379,000	379,000	379,000
A03901	Stationery			35,000	35,000	35,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			300,000	300,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			540,000	540,000	540,000
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			30,000	30,000	30,000
GRAND TOTAL				43,838,000	43,067,000	51,803,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
<u>MJ0537 POLICE STATION CIA MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,336,000	13,615,000	16,358,000
A011	TOTAL PAY	19	19	8,306,000	5,840,000	8,256,000
A01101	PAY OF OFFICERS	1	1	1,341,000	100,000	1,099,000
I011	Inspector	BPS-16	1	1	1,341,000	1,099,000
A01151	PAY OF OTHER STAFF	18	18	6,965,000	5,740,000	7,157,000
H006	Head Constable	BPS-09	1	1	465,000	477,000
C090	Constable	BPS-07	15	15	5,813,000	5,977,000
C092	Constable Driver	BPS-05	1	1	365,000	375,000
F019	Follower	BPS-01	1	1	322,000	328,000
A012	TOTAL ALLOWANCES			8,030,000	7,775,000	8,102,000
A012-1	TOTAL REGULAR ALLOWANCES			8,030,000	7,775,000	8,102,000
A01202	House Rent Allowance			562,000	414,000	420,000
A01203	Conveyance Allowance			476,000	337,000	344,000
A01207	Washing Allowance			31,000	23,000	24,000
A01208	Dress Allowance			14,000	1,000	1,000
A0120J	ATS Allowance			5,000	2,000	2,000
A0120Q	Fixed Daily Allowance			2,484,000	1,900,000	1,930,000
A01210	Risk Allowance			833,000	612,000	621,000
A01211	Hill Allowance (Personal Allowance)			29,000	1,000	1,000
A01217	Medical Allowance			363,000	257,000	260,000
A0124R	Ad-hoc Relief Allowance 2022			716,000	547,000	554,000
A0124X	Ad-hoc Relief Allowance 2023			2,004,000	1,827,000	1,997,000
A0125E	Ad-hoc Relief Allowance 2024				1,399,000	1,493,000
A01260	Ration Allowance			409,000	377,000	378,000
A01261	Constabulary Allowance			104,000	78,000	77,000
A03	TOTAL OPERATING EXPENSES			974,000	974,000	1,124,000
A032	TOTAL COMMUNICATION			24,000	24,000	74,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			20,000	20,000	70,000
A033	TOTAL UTILITIES			152,000	152,000	152,000
A03302	Water			1,000	1,000	1,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			555,000	555,000	655,000
A03805	Travelling Allowance			55,000	55,000	55,000
002	Gazetted			25,000	25,000	25,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			500,000	500,000	600,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>243,000</u>	<u>243,000</u>	<u>243,000</u>
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			3,000	3,000	3,000
A03970	Others			20,000	20,000	20,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A13001	Transport			350,000	350,000	350,000
A13101	Machinery/Equipment			10,000	10,000	10,000
A13301	Buildings			20,000	20,000	20,000
GRAND TOTAL				<u>17,690,000</u>	<u>14,969,000</u>	<u>17,862,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
032	POLICE					
0321	POLICE					
032101	PROVINCIAL POLICE					
BB0016	DISTRICT POLICE BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			104,984,000	103,521,000	112,003,000
A011	TOTAL PAY	111	112	53,937,000	45,955,000	52,681,000
A01101	PAY OF OFFICERS	6	6	6,728,000	5,029,000	6,776,000
S135	Superintendent Police	BPS-18	1	1	1,815,000	1,706,000
P011	PDSP	BPS-17	1	1	1,321,000	1,402,000
P069	Prosecuting Inspector	BPS-16	2	2	1,650,000	1,680,000
H004	Head Clerk	BPS-16	2	2	1,942,000	1,988,000
A01151	PAY OF OTHER STAFF	105	106	47,209,000	40,926,000	45,905,000
P072	Prosecuting Sub Inspector	BPS-14	2	2	1,272,000	1,272,000
S042	Senior Clerk	BPS-14	0	1		640,000
J016	Junior Clerk	BPS-11	2	2	982,000	982,000
A135	Assistant Sub Inspector	BPS-11	1	1	522,000	522,000
H006	Head Constable	BPS-09	4	4	2,212,000	2,300,000
H007	Head Constable Driver	BPS-07	2	2	1,086,000	1,154,000
C090	Constable	BPS-07	88	88	38,957,000	36,857,000
N004	Naib Qasid	BPS-01	2	2	469,000	469,000
F019	Follower	BPS-01	4	4	1,709,000	1,709,000
A012	TOTAL ALLOWANCES			51,047,000	57,566,000	59,322,000
A012-1	TOTAL REGULAR ALLOWANCES			51,047,000	57,566,000	59,322,000
A01202	House Rent Allowance			2,309,000	2,370,000	2,446,000
A01203	Conveyance Allowance			2,862,000	2,780,000	2,856,000
A01207	Washing Allowance			180,000	114,000	115,000
A01208	Dress Allowance			72,000	114,000	114,000
A0120J	ATS Allowance			28,000	9,000	9,000
A0120Q	Fixed Daily Allowance			8,448,000	11,158,000	11,192,000
A01210	Risk Allowance			3,086,000	5,019,000	5,045,000
A01211	Hill Allowance (Personal Allowance)			254,000	33,000	33,000
A01217	Medical Allowance			2,087,000	2,159,000	2,232,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	49,000	49,000
A0122R	Police Administration Allowance			1,804,000	1,411,000	1,442,000
A0124R	Ad-hoc Relief Allowance 2022			8,130,000	4,082,000	4,090,000
A0124X	Ad-hoc Relief Allowance 2023			18,812,000	14,607,000	15,180,000
A0125E	Ad-hoc Relief Allowance 2024				10,783,000	11,560,000
A01260	Ration Allowance			2,353,000	2,105,000	2,185,000
A01261	Constabulary Allowance			574,000	773,000	774,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			5,439,000	5,439,000	6,209,000
A032	TOTAL COMMUNICATION			225,000	225,000	295,000
A03201	Postage & Telegraph			45,000	45,000	45,000
A03202	Telephone & Trunk Call			180,000	180,000	250,000
A033	TOTAL UTILITIES			513,000	513,000	513,000
A03302	Water			10,000	10,000	10,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A034	TOTAL OCCUPANCY COSTS			110,000	110,000	110,000
A03402	Rent for Office Buildings (Non Transferable)			110,000	110,000	110,000
A038	TOTAL TRANSPORTATION			4,105,000	4,105,000	4,805,000
A03805	Travelling Allowance			305,000	305,000	305,000
002	Gazetted			140,000	140,000	140,000
003	Non-Gazetted			165,000	165,000	165,000
A03807	POL			3,800,000	3,800,000	4,500,000
A039	TOTAL GENERAL			486,000	486,000	486,000
A03901	Stationery			145,000	145,000	145,000
A03902	Printing & Publication			100,000	100,000	100,000
A03905	Newspapers, Periodicals and Books			16,000	16,000	16,000
A03970	Others			160,000	160,000	160,000
A03953	Investigation Cost			50,000	50,000	50,000
A03914	Secret Service Expenditure			15,000	15,000	15,000
A06	TOTAL TRANSFER OF PAYMENTS			100,000	100,000	100,000
A06103	Cash Awards			100,000	100,000	100,000
011	Rewards			100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,060,000	2,060,000	2,060,000
A13001	Transport			1,800,000	1,800,000	1,800,000
A13101	Machinery/Equipment			60,000	60,000	60,000
A13301	Buildings			200,000	200,000	200,000
GRAND TOTAL				112,583,000	111,120,000	120,372,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0515 DSP HQ BHIMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,437,000	7,970,000	8,596,000
A011	TOTAL PAY	7	7	3,836,000	3,634,000	3,928,000
A01101	PAY OF OFFICERS	1	1	961,000	913,000	997,000
D064	Deputy Superintendent Police	BPS-17	1	1	961,000	997,000
A01151	PAY OF OTHER STAFF	6	6	2,875,000	2,721,000	2,931,000
H006	Head Constable	BPS-09	1	1	484,000	498,000
C090	Constable	BPS-07	3	3	1,798,000	1,828,000
C092	Constable Driver	BPS-05	1	1	403,000	410,000
F019	Follower	BPS-01	1	1	190,000	195,000
A012	TOTAL ALLOWANCES			3,601,000	4,336,000	4,668,000
A012-1	TOTAL REGULAR ALLOWANCES			3,601,000	4,336,000	4,668,000
A01202	House Rent Allowance			183,000	134,000	134,000
A01203	Conveyance Allowance			197,000	164,000	164,000
A01207	Washing Allowance			9,000	4,000	4,000
A01208	Dress Allowance			14,000	22,000	22,000
A0120J	ATS Allowance			5,000	0	1,000
A0120Q	Fixed Daily Allowance			540,000	861,000	861,000
A01210	Risk Allowance			304,000	367,000	367,000
A01211	Hill Allowance (Personal Allowance)			14,000	2,000	2,000
A01217	Medical Allowance			152,000	151,000	151,000
A0122R	Police Administration Allowance			364,000	0	1,000
A0124R	Ad-hoc Relief Allowance 2022			515,000	336,000	336,000
A0124X	Ad-hoc Relief Allowance 2023			1,154,000	1,216,000	1,391,000
A0125E	Ad-hoc Relief Allowance 2024				908,000	1,063,000
A01260	Ration Allowance			119,000	134,000	134,000
A01261	Constabulary Allowance			31,000	37,000	37,000
A03	TOTAL OPERATING EXPENSES			1,112,000	1,112,000	1,132,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			153,000	153,000	153,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			770,000	770,000	770,000
A03805	Travelling Allowance			70,000	70,000	70,000
002	Gazetted			40,000	40,000	40,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			40,000	40,000	40,000
GRAND TOTAL				<u>9,109,000</u>	<u>9,642,000</u>	<u>10,288,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0516 DSP CITY BHIMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,034,000	7,615,000	8,545,000
A011	TOTAL PAY	7	7	3,433,000	3,374,000	3,989,000
A01101	PAY OF OFFICERS	1	1	961,000	1,204,000	1,295,000
D064	Deputy Superintendent Police	BPS-17	1	1	961,000	1,295,000
A01151	PAY OF OTHER STAFF	6	6	2,472,000	2,170,000	2,694,000
H006	Head Constable	BPS-09	1	1	484,000	602,000
C090	Constable	BPS-07	3	3	1,373,000	1,432,000
C092	Constable Driver	BPS-05	1	1	425,000	450,000
F019	Follower	BPS-01	1	1	190,000	210,000
A012	TOTAL ALLOWANCES			3,601,000	4,241,000	4,556,000
A012-1	TOTAL REGULAR ALLOWANCES			3,601,000	4,241,000	4,556,000
A01202	House Rent Allowance			183,000	110,000	120,000
A01203	Conveyance Allowance			197,000	132,000	140,000
A01207	Washing Allowance			9,000	6,000	6,000
A01208	Dress Allowance			14,000	18,000	18,000
A0120J	ATS Allowance			5,000	0	1,000
A0120Q	Fixed Daily Allowance			540,000	831,000	845,000
A01210	Risk Allowance			304,000	358,000	368,000
A01211	Hill Allowance (Personal Allowance)			14,000	2,000	2,000
A01217	Medical Allowance			152,000	128,000	127,000
A0122R	Police Administration Allowance			364,000	372,000	372,000
A0124R	Ad-hoc Relief Allowance 2022			515,000	312,000	333,000
A0124X	Ad-hoc Relief Allowance 2023			1,154,000	1,046,000	1,196,000
A0125E	Ad-hoc Relief Allowance 2024				768,000	872,000
A01260	Ration Allowance			119,000	124,000	122,000
A01261	Constabulary Allowance			31,000	34,000	34,000
A03	TOTAL OPERATING EXPENSES			1,112,000	1,112,000	1,132,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			153,000	153,000	153,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			770,000	770,000	770,000
A03805	Travelling Allowance			70,000	70,000	70,000
002	Gazetted			40,000	40,000	40,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			700,000	700,000	700,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			40,000	40,000	40,000
GRAND TOTAL				<u>8,706,000</u>	<u>9,287,000</u>	<u>10,237,000</u>

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0458 POLICE STATION CITY BHIMBER						
(Including Police Post Dheri Wattan)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			59,406,000	57,372,000	64,039,000
A011	TOTAL PAY	67	67	30,806,000	25,841,000	31,968,000
A01101	PAY OF OFFICERS	1	1	717,000	986,000	1,096,000
I011	Inspector	BPS-16	1	1	717,000	1,096,000
A01151	PAY OF OTHER STAFF	66	66	30,089,000	24,855,000	30,872,000
S121	Sub Inspector	BPS-14	2	2	1,459,000	1,498,000
A135	Assistant Sub Inspector	BPS-11	4	4	2,624,000	2,668,000
H006	Head Constable	BPS-09	5	5	2,892,000	2,692,000
C090	Constable	BPS-07	51	51	21,663,000	22,534,000
C092	Constable Driver	BPS-05	2	2	872,000	890,000
F019	Follower	BPS-01	2	2	579,000	590,000
A012	TOTAL ALLOWANCES			28,600,000	31,531,000	32,071,000
A012-1	TOTAL REGULAR ALLOWANCES			28,600,000	31,531,000	32,071,000
A01202	House Rent Allowance			1,321,000	1,265,000	1,300,000
A01203	Conveyance Allowance			1,609,000	1,568,000	1,600,000
A01207	Washing Allowance			115,000	79,000	79,000
A01208	Dress Allowance			14,000	39,000	39,000
A0120J	ATS Allowance			5,000	8,000	8,000
A0120Q	Fixed Daily Allowance			4,978,000	5,865,000	5,880,000
A01210	Risk Allowance			1,718,000	2,662,000	2,667,000
A01211	Hill Allowance (Personal Allowance)			156,000	28,000	28,000
A01217	Medical Allowance			1,212,000	1,176,000	1,200,000
A0124R	Ad-hoc Relief Allowance 2022			4,221,000	2,370,000	2,379,000
A0124X	Ad-hoc Relief Allowance 2023			11,361,000	8,494,000	8,669,000
A0125E	Ad-hoc Relief Allowance 2024				6,338,000	6,580,000
A01260	Ration Allowance			1,536,000	1,297,000	1,300,000
A01261	Constabulary Allowance			354,000	342,000	342,000
A03	TOTAL OPERATING EXPENSES			1,827,000	1,827,000	2,047,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			203,000	203,000	203,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			1,125,000	1,125,000	1,325,000
A03805	Travelling Allowance			125,000	125,000	125,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			75,000	75,000	75,000
A03807	POL			1,000,000	1,000,000	1,200,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			444,000	444,000	444,000
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			350,000	350,000	350,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			670,000	670,000	670,000
A13001	Transport			600,000	600,000	600,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			50,000	50,000	50,000
GRAND TOTAL				61,903,000	59,869,000	66,756,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0459 POLICE STATION BARNALA BHIMBER						
(Including Police Post Singri)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			44,177,000	45,358,000	49,324,000
A011	TOTAL PAY			5122,883,000	20,299,000	23,777,000
A01101	PAY OF OFFICERS			1827,000	684,000	960,000
I011	Inspector	BPS-16	11	827,000		960,000
A01151	PAY OF OTHER STAFF			5022,056,000	19,615,000	22,817,000
S121	Sub Inspector	BPS-14	11	709,000		729,000
A135	Assistant Sub Inspector	BPS-11	11	695,000		711,000
H006	Head Constable	BPS-09	44	1,872,000		1,988,000
C090	Constable	BPS-07	4040	17,266,000		17,766,000
C092	Constable Driver	BPS-05	22	959,000		996,000
F019	Follower	BPS-01	22	555,000		627,000
A012	TOTAL ALLOWANCES			21,294,000	25,059,000	25,547,000
A012-1	TOTAL REGULAR ALLOWANCES			21,294,000	25,059,000	25,547,000
A01202	House Rent Allowance			997,000	1,144,000	1,166,000
A01203	Conveyance Allowance			1,227,000	1,369,000	1,381,000
A01207	Washing Allowance			86,000	59,000	60,000
A01208	Dress Allowance			14,000	33,000	34,000
A0120J	ATS Allowance			5,000	9,000	9,000
A0120Q	Fixed Daily Allowance			3,787,000	4,873,000	4,901,000
A01210	Risk Allowance			1,261,000	2,161,000	2,166,000
A01211	Hill Allowance (Personal Allowance)			118,000	22,000	22,000
A01217	Medical Allowance			924,000	1,078,000	1,082,000
A0124R	Ad-hoc Relief Allowance 2022			3,433,000	1,784,000	1,797,000
A0124X	Ad-hoc Relief Allowance 2023			8,009,000	6,394,000	6,580,000
A0125E	Ad-hoc Relief Allowance 2024				4,772,000	4,981,000
A01260	Ration Allowance			1,152,000	1,074,000	1,081,000
A01261	Constabulary Allowance			281,000	287,000	287,000
A03	TOTAL OPERATING EXPENSES			1,727,000	1,727,000	2,147,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			153,000	153,000	153,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			1,125,000	1,125,000	1,525,000
A03805	Travelling Allowance			125,000	125,000	125,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			75,000	75,000	75,000
A03807	POL			1,000,000	1,000,000	1,400,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			394,000	394,000	394,000
A03901	Stationery			40,000	40,000	40,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			300,000	300,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			570,000	570,000	570,000
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			50,000	50,000	50,000
GRAND TOTAL				46,474,000	47,655,000	52,041,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0460 POLICE STATION SAMAHNI BHIMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES			32,990,000	33,856,000	36,937,000
A011	TOTAL PAY	38	38	17,024,000	15,197,000	17,800,000
A01101	PAY OF OFFICERS	1	1	1,015,000	576,000	1,096,000
I011	Inspector	BPS-16	1	1	1,015,000	1,096,000
A01151	PAY OF OTHER STAFF	37	37	16,009,000	14,621,000	16,704,000
A135	Assistant Sub Inspector	BPS-11	2	2	1,391,000	1,453,000
H006	Head Constable	BPS-09	3	3	1,361,000	1,414,000
C090	Constable	BPS-07	30	30	12,686,000	13,236,000
C092	Constable Driver	BPS-05	1	1	381,000	396,000
F019	Follower	BPS-01	1	1	190,000	205,000
A012	TOTAL ALLOWANCES			15,966,000	18,659,000	19,137,000
A012-1	TOTAL REGULAR ALLOWANCES			15,966,000	18,659,000	19,137,000
A01202	House Rent Allowance			746,000	769,000	773,000
A01203	Conveyance Allowance			916,000	963,000	971,000
A01207	Washing Allowance			65,000	47,000	47,000
A01208	Dress Allowance			14,000	30,000	32,000
A0120J	ATS Allowance			5,000	0	1,000
A0120Q	Fixed Daily Allowance			2,873,000	3,747,000	3,768,000
A01210	Risk Allowance			984,000	1,692,000	1,701,000
A01211	Hill Allowance (Personal Allowance)			89,000	7,000	7,000
A01217	Medical Allowance			690,000	700,000	701,000
A0124R	Ad-hoc Relief Allowance 2022			2,554,000	1,329,000	1,341,000
A0124X	Ad-hoc Relief Allowance 2023			5,959,000	4,777,000	4,981,000
A0125E	Ad-hoc Relief Allowance 2024				3,600,000	3,818,000
A01260	Ration Allowance			863,000	788,000	787,000
A01261	Constabulary Allowance			208,000	210,000	209,000
A03	TOTAL OPERATING EXPENSES			1,417,000	1,417,000	1,637,000
A032	TOTAL COMMUNICATION			55,000	55,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	70,000
A033	TOTAL UTILITIES			153,000	153,000	153,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			825,000	825,000	1,025,000
A03805	Travelling Allowance			125,000	125,000	125,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			75,000	75,000	75,000
A03807	POL			700,000	700,000	900,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			384,000	384,000	384,000
A03901	Stationery			30,000	30,000	30,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			300,000	300,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			560,000	560,000	560,000
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			40,000	40,000	40,000
GRAND TOTAL				34,967,000	35,833,000	39,134,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0517 POLICE STATION ALI BAIG BHIMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES			28,635,000	27,017,000	30,702,000
A011	TOTAL PAY	32	32	14,533,000	12,442,000	15,570,000
A01151	PAY OF OTHER STAFF	32	32	14,533,000	12,442,000	15,570,000
S121	Sub Inspector	BPS-14	1	1	709,000	896,000
A135	Assistant Sub Inspector	BPS-11	1	1	538,000	579,000
H006	Head Constable	BPS-09	2	2	1,126,000	1,153,000
C090	Constable	BPS-07	26	26	11,378,000	12,146,000
C092	Constable Driver	BPS-05	1	1	381,000	390,000
F019	Follower	BPS-01	1	1	401,000	406,000
A012	TOTAL ALLOWANCES			14,102,000	14,575,000	15,132,000
A012-1	TOTAL REGULAR ALLOWANCES			14,102,000	14,575,000	15,132,000
A01202	House Rent Allowance			621,000	608,000	614,000
A01203	Conveyance Allowance			751,000	753,000	760,000
A01207	Washing Allowance			56,000	38,000	39,000
A0120J	ATS Allowance			5,000	6,000	6,000
A0120Q	Fixed Daily Allowance			3,070,000	2,883,000	2,911,000
A01210	Risk Allowance			761,000	1,317,000	1,330,000
A01211	Hill Allowance (Personal Allowance)			74,000	10,000	10,000
A01217	Medical Allowance			576,000	569,000	574,000
A0124R	Ad-hoc Relief Allowance 2022			2,180,000	1,042,000	1,048,000
A0124X	Ad-hoc Relief Allowance 2023			5,087,000	3,731,000	3,940,000
A0125E	Ad-hoc Relief Allowance 2024				2,812,000	3,084,000
A01260	Ration Allowance			744,000	635,000	643,000
A01261	Constabulary Allowance			177,000	171,000	173,000
A03	TOTAL OPERATING EXPENSES			1,168,000	1,168,000	1,298,000
A032	TOTAL COMMUNICATION			45,000	45,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			40,000	40,000	70,000
A033	TOTAL UTILITIES			103,000	103,000	103,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			750,000	750,000	850,000
A03805	Travelling Allowance			50,000	50,000	50,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			700,000	700,000	800,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
A03901	Stationery			20,000	20,000	20,000
A03970	Others			50,000	50,000	50,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>560,000</u>	<u>560,000</u>	<u>560,000</u>
A13001	Transport			500,000	500,000	500,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			40,000	40,000	40,000
GRAND TOTAL				30,363,000	28,745,000	32,560,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0518 POLICE STATION CIA BHIMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,448,000	11,106,000	13,189,000
A011	TOTAL PAY	14	14	6,254,000	5,050,000	6,830,000
A01101	PAY OF OFFICERS	1	1	628,000	837,000	987,000
I011	Inspector	BPS-16	1	628,000		987,000
A01151	PAY OF OTHER STAFF	13	13	5,626,000	4,213,000	5,843,000
H006	Head Constable	BPS-09	1	563,000		615,000
C090	Constable	BPS-07	10	4,411,000		4,535,000
C092	Constable Driver	BPS-05	1	403,000		433,000
F019	Follower	BPS-01	1	249,000		260,000
A012	TOTAL ALLOWANCES			6,194,000	6,056,000	6,359,000
A012-1	TOTAL REGULAR ALLOWANCES			6,194,000	6,056,000	6,359,000
A01202	House Rent Allowance			279,000	228,000	228,000
A01203	Conveyance Allowance			360,000	298,000	298,000
A01207	Washing Allowance			22,000	13,000	13,000
A01208	Dress Allowance			14,000	20,000	20,000
A0120J	ATS Allowance			5,000	0	1,000
A0120Q	Fixed Daily Allowance			1,368,000	1,126,000	1,126,000
A01210	Risk Allowance			370,000	506,000	506,000
A01211	Hill Allowance (Personal Allowance)			31,000	0	1,000
A01217	Medical Allowance			258,000	202,000	202,000
A0124R	Ad-hoc Relief Allowance 2022			938,000	465,000	465,000
A0124X	Ad-hoc Relief Allowance 2023			2,189,000	1,666,000	1,802,000
A0125E	Ad-hoc Relief Allowance 2024				1,245,000	1,410,000
A01260	Ration Allowance			287,000	225,000	225,000
A01261	Constabulary Allowance			73,000	62,000	62,000
A03	TOTAL OPERATING EXPENSES			1,082,000	1,082,000	1,122,000
A032	TOTAL COMMUNICATION			35,000	35,000	75,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			30,000	30,000	70,000
A033	TOTAL UTILITIES			103,000	103,000	103,000
A03302	Water			2,000	2,000	2,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			680,000	680,000	680,000
A03805	Travelling Allowance			80,000	80,000	80,000
002	Gazetted			30,000	30,000	30,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			600,000	600,000	600,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
A03901	Stationery			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			4,000	4,000	4,000
A03970	Others			40,000	40,000	40,000
A03953	Investigation Cost			200,000	200,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>460,000</u>	<u>460,000</u>	<u>460,000</u>
A13001	Transport			400,000	400,000	400,000
A13101	Machinery/Equipment			20,000	20,000	20,000
A13301	Buildings			40,000	40,000	40,000
GRAND TOTAL				13,990,000	12,648,000	14,771,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
SUMMARY POLICE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			9,270,292,000	8,040,263,000	10,709,562,000
A011 TOTAL PAY	9504	10680	4,578,673,000	3,346,795,000	4,696,521,000
A01101 PAY OF OFFICERS	303	307	326,720,000	230,487,000	314,352,000
A01102 Personal Pay				0	136,000
A01103 Special Pay				276,000	442,000
A01105 Qualification Pay				3,000	18,000
A01151 PAY OF OTHER STAFF	9201	10373	4,251,953,000	3,112,146,000	4,377,904,000
A01152 Personal Pay				3,883,000	3,669,000
A012 TOTAL ALLOWANCES			4,691,619,000	4,693,468,000	6,013,041,000
A012-1 TOTAL REGULAR ALLOWANCES			4,689,590,000	4,691,439,000	6,010,232,000
A01201 Senior Post Allowance			138,000	86,000	137,000
A01202 House Rent Allowance			278,478,000	229,204,000	307,220,000
A01203 Conveyance Allowance			236,246,000	212,418,000	265,755,000
A01207 Washing Allowance			17,116,000	13,855,000	16,170,000
A01208 Dress Allowance			3,505,000	2,949,000	3,412,000
A0120J ATS Allowance			4,789,000	1,427,000	6,087,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			8,915,000	6,048,000	32,113,000
A0120Q Fixed Daily Allowance			1,340,471,000	1,137,270,000	1,392,898,000
A01210 Risk Allowance			432,298,000	386,996,000	478,939,000
A01211 Hill Allowance (Personal Allowance)			15,906,000	3,223,000	9,327,000
A01216 Qualification Allowance			231,000	435,000	503,000
A01217 Medical Allowance			182,230,000	159,538,000	200,092,000
A01224 Entertainment Allowance			78,000	62,000	77,000
A01226 Computer Allowance			18,000	-	-
A01228 Orderly Allowance			1,470,000	767,000	1,145,000
A0122B Special Security Incentive Allowance (SSG Allowance)			-	8,000,000	36,000,000
A0122N Special Conveyance Allowance for Disabled Employees			244,000	876,000	861,000
A0122R Police Administration Allowance			52,313,000	39,404,000	54,078,000
A0123K Superior Executive Allowance			4,500,000	4,590,000	4,681,000
A0122S Utility Allowance			5,988,000	4,935,000	5,511,000
A01233 Unattractive Area Allowance (Karnah Allow)			24,580,000	6,452,000	24,432,000
A01236 Deputation Allowance			3,212,000	4,534,000	4,681,000
A01238 Charge Allowance			684,000	18,000	361,000
A0123E Executive Allowance			1,244,000	-	1,244,000
A0124R Ad-hoc Relief Allowance 2022			556,172,000	308,852,000	506,801,000
A0124X Ad-hoc Relief Allowance 2023			1,225,975,000	1,103,041,000	1,361,086,000
A0125E Ad-hoc Relief Allowance 2024			-	813,102,000	997,318,000
A01247 Ehtasab Allowance			8,051,000	7,424,000	8,079,000
A0124C Disparity Reduction Allowance			2,577,000	2,158,000	-
A0124N Disparity Reduction Allowance 2022 -15%			1,570,000	1,298,000	-
A01260 Ration Allowance			225,111,000	188,148,000	233,134,000
A01261 Constabulary Allowance			55,480,000	44,329,000	58,090,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			2,029,000	2,029,000	2,809,000
A01271 Overtime Allowance			120,000	120,000	120,000
A01272 Night Duty Allowance			120,000	120,000	120,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent Paid Staff	(05)		1,500,000	1,500,000	2,280,000
A01279 Extra Duty Allowance			288,000	288,000	288,000
A03 TOTAL OPERATING EXPENSES			432,771,000	662,029,000	488,405,000
A031 TOTAL FEES			1,200,000	1,200,000	1,200,000
A03102 Legal Fees-			1,200,000	1,200,000	1,200,000
001 Legal Fees			1,200,000	1,200,000	1,200,000
A032 TOTAL COMMUNICATION			12,965,000	13,565,000	18,060,000
A03201 Postage & Telegraph			2,474,000	2,574,000	2,489,000
A03202 Telephone & Trunk Call			10,491,000	10,991,000	15,571,000
A033 TOTAL UTILITIES			41,143,000	41,143,000	41,654,000
A03302 Water			681,000	681,000	689,000
A03303 Electricity			40,051,000	40,051,000	40,551,000
A03304 Hot & Cold Weather Charges			411,000	411,000	414,000
A034 TOTAL OCCUPANCY COSTS			6,833,000	8,026,000	7,033,000
A03402 Rent for Office Buildings (Non Transferable)			6,833,000	8,026,000	7,033,000
A036 TOTAL MOTOR VEHICLES			1,000	1,000	1,000
A03603 Computerized No. Plates & Registration Books			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			204,691,000	222,400,000	253,701,000
A03801 Training Expenses (Non Transferable)			3,501,000	3,501,000	10,001,000
A03805 Travelling Allowance			38,850,000	45,644,000	39,160,000
002 Gazetted			15,050,000	15,399,000	15,180,000
003 Non-Gazetted			22,800,000	29,245,000	22,980,000
016 Transportation of Constabulary			1,000,000	1,000,000	1,000,000
A03807 POL			162,340,000	173,255,000	204,540,000
A039 TOTAL GENERAL			165,938,000	375,694,000	166,756,000
A03901 Stationery			13,665,000	15,035,000	13,750,000
A03902 Printing & Publication			5,900,000	5,900,000	5,900,000
A03905 Newspapers, Periodicals and Books			1,001,000	1,051,000	1,004,000
A03906 Uniform & Liveries			110,010,000	110,010,000	110,010,000
A03963 Feeding/Diet/Food Charges			-	61,641,000	-
A03914 Secret Service Expenditure			3,430,000	28,430,000	3,430,000
001 Secret Service Expenditure			2,130,000	2,130,000	2,130,000
003 Home Minister			700,000	25,700,000	700,000
004 Home Secretary			600,000	600,000	600,000
A03918 Expenditure on Independence Day			800,000	800,000	800,000
A03953 Investigation Cost			15,251,000	14,801,000	15,851,000
A03954 Ordinance Store (Ammunition) (Non-Transferable)			2,000,000	98,179,000	2,000,000

HOME (POLICE)

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03970	Others			<u>13,881,000</u>	<u>39,847,000</u>	<u>14,011,000</u>
001	Others			13,080,000	14,580,000	13,210,000
016	Passing Out Ceremony			600,000	600,000	600,000
063	Wireless License Frequency Fee			1,000	1,000	1,000
077	Other (PEHEL)			200,000	200,000	200,000
082	Deportation of illegal Foreigners			-	24,466,000	-
A06	TOTAL TRANSFER OF PAYMENTS			<u>6,371,000</u>	<u>80,321,000</u>	<u>6,371,000</u>
A06103	Cash Awards			<u>4,471,000</u>	<u>77,771,000</u>	<u>4,471,000</u>
011	Rewards			3,471,000	71,771,000	3,471,000
012	Awards			1,000,000	6,000,000	1,000,000
A06301	Entertainment & Gifts			<u>1,900,000</u>	<u>2,550,000</u>	<u>1,900,000</u>
001	Entertainment Charges			400,000	1,050,000	400,000
015	Delegations			1,500,000	1,500,000	1,500,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>17,281,000</u>	<u>669,133,000</u>	<u>22,281,000</u>
A09103	Land & Buildings - Office Buildings (Land Compensation)			1,000	1,000	1,000
A09501	Purchase of Transport			-	381,502,000	-
A09701	Purchase of Furniture & Fixture			500,000	500,000	500,000
A09601	Machinery & Equipment			16,780,000	287,130,000	21,780,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>118,885,000</u>	<u>141,354,000</u>	<u>119,981,000</u>
A13001	Transport			101,950,000	114,082,000	103,100,000
A13101	Machinery/Equipment			5,685,000	16,235,000	5,750,000
A13301	Buildings			11,250,000	11,037,000	11,131,000
GRAND TOTAL				<u>9,845,600,000</u>	<u>9,593,100,000</u>	<u>11,346,600,000</u>

GRANT NO. 10
KC21010
PRISONS

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
MZ0092	DEPUTY INSPECTOR GENERAL JAILS	21,609,000	16,900,000	21,358,000
MZ0093	SUPERINTENDENT JAIL MUZAFFARABAD	54,748,000	56,127,000	70,492,000
BG0028	SUPERINTENDENT JAIL BAGH	33,617,000	35,436,000	40,619,000
PO0034	SUPERINTENDENT JAIL RAWALAKOT	39,535,000	40,037,000	48,886,000
SJ0018	SUPERINTENDENT JAIL SUDHNOTI	36,317,000	35,821,000	45,908,000
KJ0028	SUPERINTENDENT JAIL KOTLI	58,748,000	56,938,000	74,989,000
MJ0023	SUPERINTENDENT JAIL MIRPUR	81,251,000	83,003,000	107,770,000
BB0326	SUPERINTENDENT JAIL BHIMBER	39,575,000	41,038,000	62,278,000
TOTAL		365,400,000	365,300,000	472,300,000

PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2024-25	2025-26	2024-25	2024-25	2025-26
						Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS							
034	PRISON ADMINISTRATION & OPERATION							
0341	PRISON ADMINISTRATION & OPERATION							
034101	JAILS & CONVICT SETTLEMENT							
MZ0092	DEPUTY INSPECTOR GENERAL JAILS							
A01	TOTAL EMPLOYEES RELATED EXPENSES					16,152,000	11,393,000	15,901,000
A011	TOTAL PAY			16	16	9,513,000	5,664,000	8,046,000
A01101	PAY OF OFFICERS			5	5	5,333,000	2,028,000	3,999,000
D051	Deputy Inspector General (Jails)	BPS-19	1	1	1,751,000			1,679,000
D063	Deputy Superintendent	BPS-17	1	1	849,000			724,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,110,000			380,000
H004	Head Clerk	BPS-16	2	2	1,623,000			1,216,000
A01151	PAY OF OTHER STAFF			11	11	4,180,000	3,636,000	4,047,000
S042	Senior Clerk	BPS-14	1	1	510,000			531,000
J016	Junior Clerk	BPS-11	2	2	998,000			793,000
H019	Head Warder/Orderly	BPS-07	1	1	533,000			545,000
D128	Driver	BPS-04	2	2	912,000			933,000
N004	Naib Qasid	BPS-01	4	4	995,000			1,008,000
C061	Chowkidar	BPS-01	1	1	232,000			237,000
A012	TOTAL ALLOWANCES					6,639,000	5,729,000	7,855,000
A012-1	TOTAL REGULAR ALLOWANCES					6,339,000	5,429,000	7,399,000
A01202	House Rent Allowance				730,000	399,000		481,000
A01203	Conveyance Allowance				519,000	319,000		519,000
A01207	Washing Allowance				11,000	5,000		11,000
A01208	Dress Allowance				24,000	9,000		24,000
A0120R	Prison Allowance				1,222,000	719,000		1,222,000
A01211	Hill Allowance (Personal Allowance)				12,000	8,000		7,000
A01217	Medical Allowance				327,000	207,000		327,000
A0124R	Ad-hoc Relief Allowance 2022				771,000	531,000		881,000
A0124X	Ad-hoc Relief Allowance 2023				2,671,000	1,859,000		2,176,000
A0125E	Ad-hoc Relief Allowance 2024					1,341,000		1,699,000
A01224	Entertainment Allowance				7,000	0		7,000
A01260	Ration Allowance				30,000	28,000		30,000
A01270	Other					15,000	4,000	15,000
016	Uniform Allowance				15,000	4,000		15,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)					300,000	300,000	456,000
A01277	Contingent Paid Staff			(01)	300,000	300,000		456,000
A03	TOTAL OPERATING EXPENSES					5,197,000	5,197,000	5,197,000
A032	TOTAL COMMUNICATION					164,000	164,000	164,000
A03201	Postage & Telegraph				65,000	65,000		65,000
A03202	Telephone & Trunk Call				99,000	99,000		99,000

PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03302	Water			13,000	13,000	13,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>845,000</u>	<u>845,000</u>	<u>845,000</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			455,000	455,000	455,000
A039	TOTAL GENERAL			<u>4,170,000</u>	<u>4,170,000</u>	<u>4,170,000</u>
A03901	Stationery			240,000	240,000	240,000
A03902	Printing & Publication			20,000	20,000	20,000
A03905	Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906	Liveries for Warders/Driver			3,000,000	3,000,000	3,000,000
A03970	Others			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001	Others			100,000	100,000	100,000
017	Clothing & Utensils			500,000	500,000	500,000
A03954	Ordinance Store (Ammunition)			300,000	300,000	300,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>310,000</u>	<u>260,000</u>
A13001	Transport			260,000	310,000	260,000
GRAND TOTAL				<u>21,609,000</u>	<u>16,900,000</u>	<u>21,358,000</u>

PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
034	PRISON ADMINISTRATION & OPERATION					
0341	PRISON ADMINISTRATION & OPERATION					
034101	JAILS & CONVICT SETTLEMENT					
MZ0093	<u>SUPERINTENDENT JAIL MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			36,531,000	37,910,000	40,515,000
A011	TOTAL PAY	58	58	19,528,000	18,441,000	19,253,000
A01101	PAY OF OFFICERS	3	3	2,457,000	2,149,000	2,191,000
S169	Superintendent Jail	BPS-18	1	1	1,168,000	1,219,000
A136	Assistant Superintendent	BPS-16	2	2	1,289,000	972,000
A01151	PAY OF OTHER STAFF	55	55	17,071,000	16,292,000	17,062,000
S042	Senior Clerk	BPS-14	2	2	1,167,000	1,209,000
R023	Religious Teacher	BPS-12	1	1	263,000	263,000
J016	Junior Clerk	BPS-11	1	1	247,000	247,000
J048	Junior Technician (Medical)	BPS-09	1	1	229,000	229,000
H018	Head Warder	BPS-07	2	2	1,056,000	992,000
S137	Supervisor	BPS-05	1	1	366,000	376,000
G009	Ghaba Baff	BPS-05	1	1	277,000	286,000
W009	Warder	BPS-05	37	37	10,672,000	10,580,000
F009	Female Warder	BPS-05	3	3	893,000	912,000
P036	Plumber	BPS-05	1	1	355,000	366,000
D128	Driver	BPS-04	1	1	426,000	436,000
M042	Moharrir	BPS-02	1	1	314,000	331,000
N004	Naib Qasid	BPS-01	1	1	212,000	228,000
S148	Sweeper	BPS-01	2	2	594,000	607,000
A012	TOTAL ALLOWANCES			17,003,000	19,469,000	21,262,000
A012-1	TOTAL REGULAR ALLOWANCES			17,003,000	19,469,000	21,262,000
A01202	House Rent Allowance			1,742,000	1,654,000	1,746,000
A01203	Conveyance Allowance			1,492,000	1,343,000	1,492,000
A01207	Washing Allowance			83,000	78,000	83,000
A01208	Dress Allowance			17,000	15,000	17,000
A0120R	Prison Allowance			2,757,000	2,519,000	2,698,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	5,000
A01217	Medical Allowance			1,055,000	988,000	1,055,000
A0124R	Ad-hoc Relief Allowance 2022			1,820,000	1,673,000	1,740,000
A0124X	Ad-hoc Relief Allowance 2023			6,437,000	5,898,000	6,184,000
A0125E	Ad-hoc Relief Allowance 2024				4,443,000	4,599,000
A0122F	Health Allowance			96,000	112,000	96,000
A01234	Training Allowance			500,000	0	500,000
A01243	Special Allowance for Jail Doctor			200,000	0	250,000
A01260	Ration Allowance			528,000	502,000	528,000
A01267	Jail Warden Allowance			257,000	222,000	257,000
A01270	Other			12,000	17,000	12,000
016	Uniform Allowance			12,000	17,000	12,000

PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>17,907,000</u>	<u>17,907,000</u>	<u>29,667,000</u>
A032 TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage & Telegraph			13,000	13,000	13,000
A03202 Telephone & Trunk Call			22,000	22,000	22,000
A033 TOTAL UTILITIES			<u>5,019,000</u>	<u>5,019,000</u>	<u>5,019,000</u>
A03302 Water			13,000	13,000	13,000
A03303 Electricity			5,000,000	5,000,000	5,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A03305 POL for Generator			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03805 Travelling Allowance			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
002 Gazetted			195,000	195,000	195,000
003 Non-Gazetted			130,000	130,000	130,000
A03807 POL			325,000	325,000	325,000
A039 TOTAL GENERAL			<u>12,203,000</u>	<u>12,203,000</u>	<u>23,963,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Liveries for Warders/Driver			10,000	10,000	10,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			950,000	950,000	950,000
018 Transfer of Prisoners/Fire Control			50,000	50,000	50,000
A03963 Feeding/Diet/Food Charges			11,075,000	11,075,000	22,835,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A13001 Transport			260,000	260,000	260,000
A13303 Other Buildings			50,000	50,000	50,000
GRAND TOTAL			<u>54,748,000</u>	<u>56,127,000</u>	<u>70,492,000</u>

PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2024-25	2025-26	2024-25	2024-25	2025-26
						Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS							
034	PRISON ADMINISTRATION & OPERATION							
0341	PRISON ADMINISTRATION & OPERATION							
034101	JAILS & CONVICT SETTLEMENT							
BG0028	<u>SUPERINTENDENT JAIL BAGH</u>							
A01	TOTAL EMPLOYEES RELATED EXPENSES					27,386,000	29,205,000	31,576,000
A011	TOTAL PAY			45	45	15,051,000	14,394,000	15,328,000
A01101	PAY OF OFFICERS			2	2	1,555,000	931,000	1,342,000
S169	Superintendent Jail	BPS-18	1	1	1,015,000			964,000
A136	Assistant Superintendent	BPS-16	1	1	540,000			378,000
A01151	PAY OF OTHER STAFF			43	43	13,496,000	13,463,000	13,986,000
S042	Senior Clerk	BPS-14	1	1	510,000			531,000
R023	Religious Teacher	BPS-12	1	1	538,000			563,000
J016	Junior Clerk	BPS-11	1	1	562,000			578,000
H018	Head Warder	BPS-07	3	3	1,292,000			1,324,000
W009	Warder	BPS-05	30	30	8,411,000			8,758,000
F009	Female Warder	BPS-05	3	3	937,000			958,000
D128	Driver	BPS-04	1	1	376,000			385,000
M042	Moharrir	BPS-02	1	1	321,000			328,000
N004	Naib Qasid	BPS-01	1	1	251,000			257,000
S148	Sweeper	BPS-01	1	1	298,000			304,000
A012	TOTAL ALLOWANCES					12,335,000	14,811,000	16,248,000
A012-1	TOTAL REGULAR ALLOWANCES					12,335,000	14,811,000	16,248,000
A01202	House Rent Allowance				903,000	839,000		905,000
A01203	Conveyance Allowance				1,145,000	1,040,000		1,145,000
A01207	Washing Allowance				70,000	67,000		72,000
A01208	Dress Allowance				4,000	9,000		4,000
A0120R	Prison Allowance				2,169,000	2,008,000		2,135,000
A01211	Hill Allowance (Personal Allowance)				5,000	3,000		5,000
A01217	Medical Allowance				821,000	761,000		810,000
A0124R	Ad-hoc Relief Allowance 2022				1,397,000	1,307,000		1,387,000
A0124X	Ad-hoc Relief Allowance 2023				4,948,000	4,671,000		4,923,000
A0125E	Ad-hoc Relief Allowance 2024					3,482,000		3,783,000
A01234	Training Allowance				100,000	0		200,000
A01243	Special Allowance for Jail Doctor				100,000	0		200,000
A01260	Ration Allowance				444,000	426,000		450,000
A01267	Jail Warden Allowance				220,000	195,000		220,000
A01270	Other					9,000	3,000	9,000
016	Uniform Allowance				9,000	3,000		9,000

PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>5,921,000</u>	<u>5,921,000</u>	<u>8,733,000</u>
A032	TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>1,518,000</u>	<u>1,518,000</u>	<u>1,518,000</u>
A03302	Water			13,000	13,000	13,000
A03303	Electricity			1,500,000	1,500,000	1,500,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03805	Travelling Allowance			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
002	Gazetted			195,000	195,000	195,000
003	Non-Gazetted			130,000	130,000	130,000
A03807	POL			325,000	325,000	325,000
A039	TOTAL GENERAL			<u>3,718,000</u>	<u>3,718,000</u>	<u>6,530,000</u>
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Liveries for Warders/Driver			10,000	10,000	10,000
A03970	Others			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Others			650,000	650,000	650,000
018	Transfer of Prisoners/Fire Control			50,000	50,000	50,000
A03963	Feeding/Diet/Food Charges			2,890,000	2,890,000	5,702,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A13001	Transport			260,000	260,000	260,000
A13303	Other Buildings			50,000	50,000	50,000
GRAND TOTAL				<u>33,617,000</u>	<u>35,436,000</u>	<u>40,619,000</u>

PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2024-25	2025-26	2024-25	2024-25	2025-26
						Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS							
034	PRISON ADMINISTRATION & OPERATION							
0341	PRISON ADMINISTRATION & OPERATION							
034101	JAILS & CONVICT SETTLEMENT							
PO0034	<u>SUPERINTENDENT JAIL RAWALAKOT</u>							
A01	TOTAL EMPLOYEES RELATED EXPENSES					31,150,000	31,652,000	34,590,000
A011	TOTAL PAY			49	49	16,860,000	16,181,000	16,947,000
A01101	PAY OF OFFICERS			2	2	2,127,000	2,261,000	2,205,000
S169	Superintendent Jail	BPS-18	1	1		1,424,000		1,475,000
A136	Assistant Superintendent	BPS-16	1	1		703,000		730,000
A01151	PAY OF OTHER STAFF			47	47	14,733,000	13,920,000	14,742,000
S042	Senior Clerk	BPS-14	1	1		510,000		531,000
R023	Religious Teacher	BPS-12	1	1		537,000		582,000
J016	Junior Clerk	BPS-11	1	1		389,000		405,000
H018	Head Warder	BPS-07	3	3		1,385,000		1,313,000
W009	Warder	BPS-05	34	34		9,761,000		9,731,000
F009	Female Warder	BPS-05	3	3		871,000		897,000
D128	Driver	BPS-04	1	1		466,000		466,000
M042	Moharrir	BPS-02	1	1		186,000		175,000
N004	Naib Qasid	BPS-01	1	1		314,000		321,000
S148	Sweeper	BPS-01	1	1		314,000		321,000
A012	TOTAL ALLOWANCES					14,290,000	15,471,000	17,643,000
A012-1	TOTAL REGULAR ALLOWANCES					14,290,000	15,471,000	17,643,000
A01202	House Rent Allowance					1,461,000	1,296,000	1,471,000
A01203	Conveyance Allowance					1,238,000	1,106,000	1,238,000
A01207	Washing Allowance					76,000	67,000	76,000
A01208	Dress Allowance					4,000	11,000	13,000
A0120R	Prison Allowance					2,433,000	2,098,000	2,371,000
A01211	Hill Allowance (Personal Allowance)					12,000	6,000	12,000
A01217	Medical Allowance					893,000	797,000	893,000
A0124R	Ad-hoc Relief Allowance 2022					1,613,000	1,316,000	1,483,000
A0124X	Ad-hoc Relief Allowance 2023					5,575,000	4,607,000	5,177,000
A0125E	Ad-hoc Relief Allowance 2024						3,456,000	3,914,000
A01234	Training Allowance					150,000	0	150,000
A01243	Special Allowance for Jail Doctor					90,000	66,000	100,000
A01260	Ration Allowance					492,000	442,000	492,000
A01267	Jail Warden Allowance					244,000	203,000	244,000
A01270	Other					9,000	0	9,000
016	Uniform Allowance					9,000	0	9,000

PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>8,205,000</u>	<u>8,205,000</u>	<u>14,116,000</u>
A032	TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>1,118,000</u>	<u>1,118,000</u>	<u>1,118,000</u>
A03302	Water			13,000	13,000	13,000
A03303	Electricity			1,100,000	1,100,000	1,100,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
A03402	Rent for Office Buildings			528,000	528,000	528,000
A038	TOTAL TRANSPORTATION			<u>416,000</u>	<u>416,000</u>	<u>416,000</u>
A03805	Travelling Allowance			<u>221,000</u>	<u>221,000</u>	<u>221,000</u>
002	Gazetted			130,000	130,000	130,000
003	Non-Gazetted			91,000	91,000	91,000
A03807	POL			195,000	195,000	195,000
A039	TOTAL GENERAL			<u>6,108,000</u>	<u>6,108,000</u>	<u>12,019,000</u>
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Liveries for Warders/Driver			10,000	10,000	10,000
A03970	Others			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Others			650,000	650,000	650,000
018	Transfer of Prisoners/Fire Control			50,000	50,000	50,000
A03963	Feeding/Diet/Food Charges			5,280,000	5,280,000	11,191,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A13001	Transport			130,000	130,000	130,000
A13303	Other Buildings			50,000	50,000	50,000
GRAND TOTAL				<u>39,535,000</u>	<u>40,037,000</u>	<u>48,886,000</u>

PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
034	PRISON ADMINISTRATION & OPERATION					
0341	PRISON ADMINISTRATION & OPERATION					
034101	JAILS & CONVICT SETTLEMENT					
SJ0018	<u>SUPERINTENDENT JAIL SUDHNOTI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			27,873,000	27,377,000	32,835,000
A011	TOTAL PAY	44	44	15,341,000	13,512,000	16,913,000
A01101	PAY OF OFFICERS	3	3	2,820,000	930,000	3,417,000
S169	Superintendent Jail	BPS-18	1	1,577,000		1,577,000
A136	Assistant Superintendent	BPS-16	2	1,243,000		1,840,000
A01151	PAY OF OTHER STAFF	41	41	12,521,000	12,582,000	13,496,000
S042	Senior Clerk	BPS-14	2	1,167,000		1,208,000
R023	Religious Teacher	BPS-12	1	297,000		314,000
J016	Junior Clerk	BPS-11	1	389,000		405,000
J048	Junior Technician (Medical)	BPS-09	1	255,000		230,000
H018	Head Warder	BPS-07	2	872,000		898,000
W009	Warder	BPS-05	27	7,939,000		8,700,000
F009	Female Warder	BPS-05	2	411,000		427,000
D128	Driver	BPS-04	1	259,000		267,000
M042	Moharrir	BPS-02	1	258,000		265,000
N004	Naib Qasid	BPS-01	1	217,000		292,000
S148	Sweeper	BPS-01	2	457,000		490,000
A012	TOTAL ALLOWANCES			12,532,000	13,865,000	15,922,000
A012-1	TOTAL REGULAR ALLOWANCES			12,532,000	13,865,000	15,922,000
A01202	House Rent Allowance			905,000	732,000	905,000
A01203	Conveyance Allowance			1,166,000	933,000	1,166,000
A01207	Washing Allowance			67,000	57,000	67,000
A01208	Dress Allowance			17,000	10,000	17,000
A0120R	Prison Allowance			2,172,000	1,799,000	2,191,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	7,000
A01217	Medical Allowance			814,000	711,000	814,000
A0124R	Ad-hoc Relief Allowance 2022			1,437,000	1,236,000	1,451,000
A0124X	Ad-hoc Relief Allowance 2023			5,038,000	4,418,000	5,090,000
A0125E	Ad-hoc Relief Allowance 2024				3,283,000	3,454,000
A0122F	Health Allowance			74,000	62,000	74,000
A01234	Training Allowance			100,000	0	1,000
A01243	Special Allowance for Jail Doctor			150,000	79,000	100,000
A01260	Ration Allowance			396,000	376,000	396,000
A01267	Jail Warden Allowance			189,000	164,000	189,000
A03	TOTAL OPERATING EXPENSES			8,134,000	8,134,000	12,763,000
A032	TOTAL COMMUNICATION			35,000	35,000	35,000
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			22,000	22,000	22,000

PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>3,231,000</u>	<u>3,231,000</u>	<u>3,231,000</u>
A03302	Water			26,000	26,000	26,000
A03303	Electricity			3,200,000	3,200,000	3,200,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03805	Travelling Allowance			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
002	Gazetted			195,000	195,000	195,000
003	Non-Gazetted			130,000	130,000	130,000
A03807	POL			325,000	325,000	325,000
A039	TOTAL GENERAL			<u>4,218,000</u>	<u>4,218,000</u>	<u>8,847,000</u>
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Liveries for Warders/Driver			10,000	10,000	10,000
A03970	Others			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Others			650,000	650,000	650,000
018	Transfer of Prisoners/Fire Control			50,000	50,000	50,000
A03963	Feeding/Diet/Food Charges			3,390,000	3,390,000	8,019,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
A13001	Transport			260,000	260,000	260,000
A13303	Other Buildings			50,000	50,000	50,000
GRAND TOTAL				<u>36,317,000</u>	<u>35,821,000</u>	<u>45,908,000</u>

PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS					
034	PRISON ADMINISTRATION & OPERATION					
0341	PRISON ADMINISTRATION & OPERATION					
034101	JAILS & CONVICT SETTLEMENT					
KJ0028	<u>SUPERINTENDENT JAIL KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			31,639,000	29,879,000	35,245,000
A011	TOTAL PAY	51	51	17,066,000	14,357,000	16,843,000
A01101	PAY OF OFFICERS	3	3	1,974,000	1,495,000	2,070,000
S169	Superintendent Jail	BPS-18	1	1	1,070,000	1,121,000
A136	Assistant Superintendent	BPS-16	2	2	904,000	949,000
A01151	PAY OF OTHER STAFF	48	48	15,092,000	12,862,000	14,773,000
S042	Senior Clerk	BPS-14	2	2	1,122,000	1,171,000
R023	Religious Teacher	BPS-12	1	1	367,000	385,000
J016	Junior Clerk	BPS-11	1	1	249,000	264,000
J048	Junior Technician (Medical)	BPS-09	1	1	440,000	453,000
H018	Head Warder	BPS-07	2	2	994,000	1,016,000
S137	Supervisor	BPS-05	1	1	197,000	197,000
W009	Warder	BPS-05	33	33	9,212,000	9,017,000
F009	Female Warder	BPS-05	2	2	728,000	457,000
D128	Driver	BPS-04	1	1	296,000	305,000
M042	Moharrir	BPS-02	1	1	426,000	426,000
N004	Naib Qasid	BPS-01	2	2	726,000	740,000
S148	Sweeper	BPS-01	1	1	335,000	342,000
A012	TOTAL ALLOWANCES			14,573,000	15,522,000	18,402,000
A012-1	TOTAL REGULAR ALLOWANCES			14,573,000	15,522,000	18,402,000
A01202	House Rent Allowance			1,555,000	1,309,000	1,552,000
A01203	Conveyance Allowance			1,330,000	1,078,000	1,330,000
A01207	Washing Allowance			76,000	64,000	76,000
A01208	Dress Allowance			7,000	13,000	17,000
A0120R	Prison Allowance			2,500,000	2,021,000	2,421,000
A01211	Hill Allowance (Personal Allowance)			12,000	11,000	10,000
A01216	Qualification Allowance			60,000	60,000	60,000
A01217	Medical Allowance			918,000	783,000	918,000
A0124R	Ad-hoc Relief Allowance 2022			1,598,000	1,313,000	1,526,000
A0124X	Ad-hoc Relief Allowance 2023			5,663,000	4,977,000	5,394,000
A0125E	Ad-hoc Relief Allowance 2024				3,198,000	4,125,000
A0122F	Health Allowance			111,000	111,000	111,000
A01243	Special Allowance for Jail Doctor			0	0	150,000
A01260	Ration Allowance			456,000	390,000	468,000
A01267	Jail Warden Allowance			275,000	194,000	232,000
A01270	Other			12,000	0	12,000
016	Uniform Allowance			12,000	0	12,000

PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>26,914,000</u>	<u>26,964,000</u>	<u>39,549,000</u>
A032	TOTAL COMMUNICATION			<u>35,000</u>	<u>85,000</u>	<u>35,000</u>
A03201	Postage & Telegraph			13,000	63,000	13,000
A03202	Telephone & Trunk Call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>4,051,000</u>	<u>4,051,000</u>	<u>4,051,000</u>
A03302	Water			46,000	46,000	46,000
A03303	Electricity			4,000,000	4,000,000	4,000,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03805	Travelling Allowance			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
002	Gazetted			195,000	195,000	195,000
003	Non-Gazetted			130,000	130,000	130,000
A03807	POL			325,000	325,000	325,000
A039	TOTAL GENERAL			<u>22,178,000</u>	<u>22,178,000</u>	<u>34,813,000</u>
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Liveries for Warders/Driver			10,000	10,000	10,000
A03970	Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Others			950,000	950,000	950,000
018	Transfer of Prisoners/Fire Control			50,000	50,000	50,000
A03963	Feeding/Diet/Food Charges			21,050,000	21,050,000	33,685,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>195,000</u>	<u>95,000</u>	<u>195,000</u>
A13001	Transport			195,000	95,000	195,000
GRAND TOTAL				<u>58,748,000</u>	<u>56,938,000</u>	<u>74,989,000</u>

PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2024-25	2025-26	2024-25	2024-25	2025-26
						Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS							
034	PRISON ADMINISTRATION & OPERATION							
0341	PRISON ADMINISTRATION & OPERATION							
034101	JAILS & CONVICT SETTLEMENT							
MJ0023	<u>SUPERINTENDENT JAIL MIRPUR</u>							
A01	TOTAL EMPLOYEES RELATED EXPENSES					40,012,000	41,764,000	44,979,000
A011	TOTAL PAY			62	62	21,601,000	20,352,000	21,647,000
A01101	PAY OF OFFICERS			4	4	3,157,000	2,564,000	3,263,000
S169	Superintendent Jail	BPS-18	1	1	1,475,000			1,526,000
D146	Deputy Superintendent Jail	BPS-17	1	1	602,000			602,000
A136	Assistant Superintendent	BPS-16	2	2	1,080,000			1,135,000
A01151	PAY OF OTHER STAFF			58	58	18,444,000	17,788,000	18,384,000
S042	Senior Clerk	BPS-14	2	2	1,292,000			1,042,000
R023	Religious Teacher	BPS-12	1	1	452,000			488,000
J016	Junior Clerk	BPS-11	1	1	347,000			373,000
J048	Junior Technician (Medical)	BPS-09	1	1	624,000			652,000
H018	Head Warder	BPS-07	2	2	1,009,000			1,032,000
S137	Supervisor	BPS-05	1	1	196,000			196,000
W009	Warder	BPS-05	41	41	11,997,000			12,614,000
F009	Female Warder	BPS-05	3	3	915,000			625,000
P036	Plumber	BPS-05	1	1	196,000			196,000
D128	Driver	BPS-04	1	1	188,000			188,000
M042	Moharrir	BPS-02	1	1	442,000			175,000
N004	Naib Qasid	BPS-01	1	1	383,000			390,000
S148	Sweeper	BPS-01	2	2	403,000			413,000
A012	TOTAL ALLOWANCES					18,411,000	21,412,000	23,332,000
A012-1	TOTAL REGULAR ALLOWANCES					18,411,000	21,412,000	23,332,000
A01202	House Rent Allowance				1,905,000	1,643,000		1,907,000
A01203	Conveyance Allowance				1,620,000	1,458,000		1,620,000
A01207	Washing Allowance				90,000	82,000		90,000
A01208	Dress Allowance				10,000	17,000		17,000
A0120R	Prison Allowance				3,082,000	2,680,000		2,984,000
A01211	Hill Allowance (Personal Allowance)				12,000	17,000		12,000
A01217	Medical Allowance				1,116,000	1,066,000		1,116,000
A0124R	Ad-hoc Relief Allowance 2022				2,015,000	1,912,000		1,955,000
A0124X	Ad-hoc Relief Allowance 2023				7,244,000	6,566,000		7,065,000
A0125E	Ad-hoc Relief Allowance 2024					4,778,000		5,249,000
A0122F	Health Allowance				221,000	221,000		221,000
A01234	Training Allowance				200,000	0		200,000
A01260	Ration Allowance				600,000	533,000		600,000
A01267	Jail Warden Allowance				281,000	259,000		281,000
A01270	Other					15,000	180,000	15,000
016	Uniform Allowance				15,000	180,000		15,000

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KC21010
PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>40,914,000</u>	<u>40,914,000</u>	<u>62,466,000</u>
A032	TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>15,051,000</u>	<u>15,051,000</u>	<u>15,051,000</u>
A03302	Water			46,000	46,000	46,000
A03303	Electricity			15,000,000	15,000,000	15,000,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
A03805	Travelling Allowance			<u>325,000</u>	<u>325,000</u>	<u>325,000</u>
002	Gazetted			195,000	195,000	195,000
003	Non-Gazetted			130,000	130,000	130,000
A03807	POL			325,000	325,000	325,000
A039	TOTAL GENERAL			<u>25,178,000</u>	<u>25,178,000</u>	<u>46,730,000</u>
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Liveries for Warders/Driver			10,000	10,000	10,000
A03970	Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Others			950,000	950,000	950,000
018	Transfer of Prisoners/Fire Control			50,000	50,000	50,000
A03963	Feeding/Diet/Food Charges			24,050,000	24,050,000	45,602,000
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>81,251,000</u>	<u>83,003,000</u>	<u>107,770,000</u>

501
KC21010
PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2024-25	2025-26	2024-25	2024-25	2025-26
						Rs.	Rs.	Rs.
03	PUBLIC ORDER & SAFETY AFFAIRS							
034	PRISON ADMINISTRATION & OPERATION							
0341	PRISON ADMINISTRARION & OPERATION							
034101	JAILS & CONVICT SETTLEMENT							
BB0326	<u>SUPERINTENDENT JAIL BHIMBER</u>							
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>27,547,000</u>	<u>29,010,000</u>	<u>32,373,000</u>
A011	TOTAL PAY			<u>49</u>	<u>49</u>	<u>14,535,000</u>	<u>13,564,000</u>	<u>14,876,000</u>
A01101	PAY OF OFFICERS			<u>3</u>	<u>3</u>	<u>2,003,000</u>	<u>1,336,000</u>	<u>2,235,000</u>
S169	Superintendent Jail	BPS-18	1	1		861,000		1,066,000
D146	Deputy Superintendent Jail	BPS-17	1	1		602,000		602,000
A136	Assistant Superintendent	BPS-16	1	1		540,000		567,000
A01151	PAY OF OTHER STAFF			<u>46</u>	<u>46</u>	<u>12,532,000</u>	<u>12,228,000</u>	<u>12,641,000</u>
S042	Senior Clerk	BPS-14	1	1		552,000		510,000
J016	Junior Clerk	BPS-11	1	1		452,000		467,000
J048	Junior Technician (Medical)	BPS-09	1	1		381,000		395,000
H018	Head Warder	BPS-07	3	3		1,302,000		1,346,000
W009	Warder	BPS-05	34	34		8,288,000		8,335,000
F009	Female Warder	BPS-05	3	3		816,000		826,000
D128	Driver	BPS-04	1	1		286,000		295,000
M042	Moharrir	BPS-02	1	1		216,000		222,000
N004	Naib Qasid	BPS-01	1	1		239,000		245,000
A012	TOTAL ALLOWANCES					<u>13,012,000</u>	<u>15,446,000</u>	<u>17,497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>12,712,000</u>	<u>15,146,000</u>	<u>17,041,000</u>
A01202	House Rent Allowance					1,003,000	1,299,000	1,300,000
A01203	Conveyance Allowance					1,263,000	1,482,000	1,494,000
A01207	Washing Allowance					77,000	70,000	76,000
A01208	Dress Allowance					2,000	8,000	7,000
A0120R	Prison Allowance					2,209,000	1,886,000	2,209,000
A01217	Medical Allowance					886,000	1,191,000	1,200,000
A0124R	Ad-hoc Relief Allowance 2022					1,324,000	1,150,000	1,327,000
A0124X	Ad-hoc Relief Allowance 2023					4,862,000	4,095,000	4,665,000
A0125E	Ad-hoc Relief Allowance 2024						3,096,000	3,577,000
A0122F	Health Allowance					88,000	88,000	88,000
A01234	Training Allowance					150,000	0	150,000
A01243	Special Allowance for Jail Doctor					100,000	100,000	200,000
A01260	Ration Allowance					492,000	457,000	492,000
A01267	Jail Warden Allowance					244,000	224,000	244,000
A01270	Other					<u>12,000</u>	<u>0</u>	<u>12,000</u>
016	Uniform Allowance					12,000	0	12,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)					<u>300,000</u>	<u>300,000</u>	<u>456,000</u>
A01277	Contingent Paid Staff			(01)		300,000	300,000	456,000

PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A03	TOTAL OPERATING EXPENSES			<u>11,768,000</u>	<u>11,768,000</u>	<u>29,645,000</u>
A032	TOTAL COMMUNICATION			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>5,060,000</u>	<u>5,060,000</u>	<u>5,060,000</u>
A03302	Water			55,000	55,000	55,000
A03303	Electricity			5,000,000	5,000,000	5,000,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>455,000</u>	<u>455,000</u>	<u>455,000</u>
A03805	Travelling Allowance			<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
002	Gazetted			130,000	130,000	130,000
003	Non-Gazetted			65,000	65,000	65,000
A03807	POL			260,000	260,000	260,000
A039	TOTAL GENERAL			<u>6,218,000</u>	<u>6,218,000</u>	<u>24,095,000</u>
A03901	Stationery			100,000	100,000	100,000
A03902	Printing & Publication			10,000	10,000	10,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Liveries for Warders/Driver			10,000	10,000	10,000
A03963	Feeding/Diet/Food Charges			5,090,000	5,090,000	22,967,000
A03970	Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Others			950,000	950,000	950,000
018	Transfer of Prisoners/Fire Control			50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001	Transport			260,000	260,000	260,000
GRAND TOTAL				<u>39,575,000</u>	<u>41,038,000</u>	<u>62,278,000</u>

PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
SUMMARY PRISONS					
A01 TOTAL EMPLOYEES RELATED EXPENSES			<u>238,290,000</u>	<u>238,190,000</u>	<u>268,014,000</u>
A011 TOTAL PAY	<u>374</u>	<u>374</u>	<u>129,495,000</u>	<u>116,465,000</u>	<u>129,853,000</u>
A01101 PAY OF OFFICERS	<u>25</u>	<u>25</u>	<u>21,426,000</u>	<u>13,694,000</u>	<u>20,722,000</u>
A01151 PAY OF OTHER STAFF	<u>349</u>	<u>349</u>	<u>108,069,000</u>	<u>102,771,000</u>	<u>109,131,000</u>
A012 TOTAL ALLOWANCES			<u>108,795,000</u>	<u>121,725,000</u>	<u>138,161,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>108,195,000</u>	<u>121,125,000</u>	<u>137,249,000</u>
A01202 House Rent Allowance			10,204,000	9,171,000	10,267,000
A01203 Conveyance Allowance			9,773,000	8,759,000	10,004,000
A01207 Washing Allowance			550,000	490,000	551,000
A01208 Dress Allowance			85,000	92,000	116,000
A0120R Prison Allowance			18,544,000	15,730,000	18,231,000
A01211 Hill Allowance (Personal Allowance)			67,000	55,000	58,000
A01216 Qualification Allowance			60,000	60,000	60,000
A01217 Medical Allowance			6,830,000	6,504,000	7,133,000
A0124R Ad-hoc Relief Allowance 2022			11,975,000	10,438,000	11,750,000
A0124X Ad-hoc Relief Allowance 2023			42,438,000	37,091,000	40,674,000
A0125E Ad-hoc Relief Allowance 2024			0	27,077,000	30,400,000
A01224 Entertainment Allowance			7,000	0	7,000
A01234 Training Allowance			1,200,000	0	1,201,000
A0122F Health Allowance			590,000	594,000	590,000
A01243 Special Allowance for Jail Doctor			640,000	245,000	1,000,000
A01260 Ration Allowance			3,438,000	3,154,000	3,456,000
A01267 Jail Warden Allowance			1,710,000	1,461,000	1,667,000
A01270 Other			<u>84,000</u>	<u>204,000</u>	<u>84,000</u>
016 Uniform Allowance			84,000	204,000	84,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			<u>600,000</u>	<u>600,000</u>	<u>912,000</u>
A01277 Contingent Paid Staff		(02)	600,000	600,000	912,000
A03 TOTAL OPERATING EXPENSES			<u>124,960,000</u>	<u>125,010,000</u>	<u>202,136,000</u>
A032 TOTAL COMMUNICATION			<u>409,000</u>	<u>459,000</u>	<u>409,000</u>
A03201 Postage & Telegraph			156,000	206,000	156,000
A03202 Telephone & Trunk Call			253,000	253,000	253,000
A033 TOTAL UTILITIES			<u>35,066,000</u>	<u>35,066,000</u>	<u>35,066,000</u>
A03302 Water			225,000	225,000	225,000
A03303 Electricity			34,800,000	34,800,000	34,800,000
A03304 Hot & Cold Weather Charges			40,000	40,000	40,000
A03305 POL for Generator			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>528,000</u>	<u>528,000</u>	<u>528,000</u>
A03402 Rent for Office Buildings			528,000	528,000	528,000

PRISONS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			4,966,000	4,966,000	4,966,000
A03805	Travelling Allowance			2,431,000	2,431,000	2,431,000
002	Gazetted			1,495,000	1,495,000	1,495,000
003	Non-Gazetted			936,000	936,000	936,000
A03807	POL			2,535,000	2,535,000	2,535,000
A039	TOTAL GENERAL			83,991,000	83,991,000	161,167,000
A03901	Stationery			940,000	940,000	940,000
A03902	Printing & Publication			90,000	90,000	90,000
A03905	Newspapers, Periodicals and Books			66,000	66,000	66,000
A03906	Liveries for Warders/Driver			3,070,000	3,070,000	3,070,000
A03954	Ordinance Store (Ammunition)			300,000	300,000	300,000
A03963	Feeding/Diet/Food Charges			72,825,000	72,825,000	150,001,000
A03970	Others			6,700,000	6,700,000	6,700,000
001	Others			5,850,000	5,850,000	5,850,000
017	Clothing & Utensils			500,000	500,000	500,000
018	Transfer of Prisoners/Fire Control			350,000	350,000	350,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,150,000	2,100,000	2,150,000
A13001	Transport			1,950,000	1,900,000	1,950,000
A13303	Other Buildings			200,000	200,000	200,000
GRAND TOTAL				365,400,000	365,300,000	472,300,000

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

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
MZ1009	SECRETARIAT DISASTER MANAGEMENT & CIVIL DEF	15,817,000	20,208,000	23,234,000
MZ0860	DIRECTOR GENERAL SDMA/EMERGENCY SERVICES 1122	243,666,000	262,747,000	272,650,000
MZ0094	DIRECTOR GENERAL CIVIL DEFENCE	61,834,000	57,481,000	66,070,000
MZ0095	ASSISTANT DIRECTOR CIVIL DEFENCE MUZAFFARABAD	16,103,000	18,698,000	18,978,000
HT0237	ASSISTANT DIRECTOR CIVIL DEFENCE JEHLUM VALL	13,094,000	12,824,000	14,011,000
NM0015	ASSISTANT DIRECTOR CIVIL DEFENCE NEELUM	14,524,000	13,864,000	15,562,000
BG0029	ASSISTANT DIRECTOR CIVIL DEFENCE BAGH	12,279,000	9,821,000	10,480,000
HV0317	ASSISTANT DIRECTOR CIVIL DEFENCE HAVELI	14,248,000	14,388,000	16,419,000
PO0035	ASSISTANT DIRECTOR CIVIL DEFENCE RAWALAKOT	21,051,000	18,512,000	21,589,000
SJ0224	CIVIL DEFENCE OFFICE SUDHNOTI	5,026,000	4,977,000	5,764,000
KJ0029	ASSISTANT DIRECTOR CIVIL DEFENCE KOTLI	19,124,000	18,397,000	20,320,000
MJ0024	DEPUTY DIRECTOR CIVIL DEFENCE MIRPUR	19,188,000	20,119,000	21,582,000
BB0325	CIVIL DEFENCE OFFICE BHIMBER	10,546,000	10,864,000	11,641,000
TOTAL		466,500,000	482,900,000	518,300,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION				NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2024-25	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
02	DEFENCE						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MZ1009	SECRETARIAT DISASTER MANAGEMENT & CIVIL DEFENCE						
A01	TOTAL EMPLOYEES RELATED EXPENSES				9,071,000	13,462,000	16,488,000
A011	TOTAL PAY			5	5,472,000	5,486,000	4,230,000
A01101	PAY OF OFFICERS			5	5,472,000	5,397,000	4,024,000
S012	Secretary	BPS-20	1	1	1,617,000		1,232,000
D059	Deputy Secretary	BPS-18	1	1	995,000		816,000
S027	Section Officer	BPS-17	1	1	675,000		722,000
S129	Superintendent	BPS-17	1	1	842,000		699,000
P055	Private Secretary	BPS-17	1	1	719,000		555,000
A01102	Personal Pay				624,000	0	116,000
A01103	Special Pay					89,000	90,000
A012	TOTAL ALLOWANCES				3,599,000	7,976,000	12,258,000
A012-1	TOTAL REGULAR ALLOWANCES				3,599,000	7,426,000	11,358,000
A01201	Senior Post Allowance				16,000	4,000	16,000
A01202	House Rent Allowance				117,000	404,000	564,000
A01203	Conveyance Allowance				120,000	180,000	203,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees				346,000	1,507,000	4,024,000
A01211	Hill Allowance (Personal Allowance)				1,000	4,000	2,000
A01216	Qualification Allowance				60,000	7,000	60,000
A01217	Medical Allowance				38,000	153,000	145,000
A01224	Entertainment Allowance				5,000	3,000	7,000
A01228	Orderly Allowance				123,000	87,000	123,000
A0122S	Utility Allowance				210,000	887,000	1,188,000
A0123E	Executive Allowance				774,000	461,000	1,244,000
A0124C	Disparity Reduction Allowance				347,000	379,000	
A0124N	Disparity Reduction Allowance 2022- 15%				283,000	227,000	
A0124R	Ad-hoc Relief Allowance 2022				362,000	480,000	596,000
A0124X	Ad-hoc Relief Allowance 2023				797,000	1,566,000	1,917,000
A0125E	Ad-hoc Relief Allowance 2024					1,077,000	1,269,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)				0	550,000	900,000
A01277	Contingent paid staff			(03)		550,000	900,000
A03	TOTAL OPERATING EXPENSES				5,246,000	5,146,000	5,246,000
A031	TOTAL FEES				600,000	840,000	600,000
A03102	Legal Fees-				600,000	840,000	600,000
001	Legal Fees				600,000	840,000	600,000
A032	TOTAL COMMUNICATION				335,000	335,000	335,000
A03201	Postage & Telegraph				60,000	60,000	60,000
A03202	Telephone & Trunk Call				275,000	275,000	275,000
A033	TOTAL UTILITIES				20,000	20,000	20,000
A03304	Hot & Cold Weather Charges				20,000	20,000	20,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		3,200,000	2,900,000	3,200,000
A03805	Travelling Allowance		1,600,000	1,300,000	1,600,000
002	Gazetted		1,000,000	1,000,000	1,000,000
003	Non-Gazetted		600,000	300,000	600,000
A03807	POL		1,600,000	1,600,000	1,600,000
A039	TOTAL GENERAL		1,091,000	1,051,000	1,091,000
A03901	Stationery		500,000	430,000	500,000
A03902	Printing & Publication		60,000	60,000	60,000
A03903	Conferences / Seminars / Workshops / Symposia		200,000	130,000	200,000
A03905	Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906	Uniform & Liveries		1,000	1,000	1,000
A03970	Others		300,000	400,000	300,000
A06	TOTAL TRANSFER OF PAYMENTS		200,000	300,000	200,000
A06301	Entertainment Charges		200,000	300,000	200,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		1,300,000	1,300,000	1,300,000
A13001	Transport		1,000,000	1,000,000	1,000,000
A13101	Machinery/Equipment		300,000	300,000	300,000
GRAND TOTAL			15,817,000	20,208,000	23,234,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION				NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2024-25	2025-26	2024-25	2025-26
						Rs.	Rs.
02	DEFENCE						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MZ0860	DIRECTOR GENERAL SDMA/EMERGENCY SERVICES 1122						
A01	TOTAL EMPLOYEES RELATED EXPENSES					186,216,000	192,297,000
A011	TOTAL PAY			292	292	94,926,000	98,122,000
A01101	PAY OF OFFICERS			37	37	27,448,000	21,813,000
D081	Director General	BPS-20	1	1	1,571,000		2,400,000
D073	Director	BPS-19	2	2	3,585,000		3,694,000
D026	Deputy Director	BPS-18	2	2	2,703,000		2,805,000
A075	Assistant Director	BPS-17	7	7	5,923,000		6,211,000
D216	DRM Officer	BPS-17	1	1	729,000		770,000
C147	Communication & Logistic Officer	BPS-17	1	1	729,000		770,000
A005	Accounts Officer	BPS-17	1	1	606,000		647,000
F030	Fire & Rescue Officer	BPS-16	6	6	3,445,000		3,608,000
A053	Assistant	BPS-16	13	13	6,375,000		6,727,000
P013	Personal Assistant	BPS-16	1	1	597,000		624,000
C159	Control Room Incharge	BPS-16	1	1	678,000		705,000
H004	Head Clerk	BPS-16	1	1	461,000		488,000
A01102	Personal Pay				28,000	0	28,000
A01105	Qualification Pay				18,000	6,000	18,000
A01151	PAY OF OTHER STAFF		255	255	67,478,000	66,874,000	68,587,000
S042	Senior Clerk	BPS-14	2	2	920,000		962,000
S102	Stenographer	BPS-14	4	4	1,590,000		1,673,000
S203	Shift Incharge	BPS-12	7	7	2,314,000		2,434,000
J016	Junior Clerk	BPS-11	7	7	2,684,000		2,794,000
E042	Emergency Medical Technician	BPS-11	21	21	6,056,000		6,386,000
F038	Fire Rescuer	BPS-11	12	12	3,362,000		3,550,000
D195	Dart Rescuer	BPS-11	26	26	8,022,000		8,431,000
R028	River Diver	BPS-11	6	6	1,917,000		2,011,000
S112	Store Supervisor	BPS-09	1	1	387,000		400,000
F017	Fireman	BPS-08	24	24	7,601,000		7,889,000
F031	First Aider	BPS-08	8	8	2,553,000		2,649,000
R024	Radio Operator	BPS-07	19	19	4,647,000		4,855,000
R014	Rescue Leader	BPS-06	4	4	992,000		1,032,000
C148	Crane Operator	BPS-06	3	3	676,000		706,000
R015	Rescuer	BPS-05	20	20	4,246,000		4,426,000
E013	Electrician	BPS-05	1	1	197,000		206,000
D003	Dak Runner	BPS-04	1	1	260,000		268,000
D128	Driver	BPS-04	50	50	10,742,000		11,147,000
C149	Crane Helper	BPS-02	3	3	578,000		596,000
R029	River Diver Helper	BPS-01	2	2	342,000		352,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2024-25	2025-26	2024-25	2024-25	2025-26
						Rs.	Rs.	Rs.
N004	Naib Qasid	BPS-01	13	13		3,080,000		3,154,000
C061	Chowkidar	BPS-01	17	17		3,479,000		1,811,000
S148	Sweeper	BPS-01	4	4		833,000		855,000
A01152	Personal Pay						40,000	40,000
A012	TOTAL ALLOWANCES					91,290,000	103,564,000	117,078,000
A012-1	TOTAL REGULAR ALLOWANCES					82,290,000	94,564,000	108,078,000
A01201	Senior Post Allowance					15,000	5,000	15,000
A01202	House Rent Allowance					8,991,000	7,757,000	8,991,000
A01203	Conveyance Allowance					8,630,000	7,577,000	8,630,000
A01207	Washing Allowance					65,000	59,000	65,000
A01208	Dress Allowance					65,000	59,000	65,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. E (Ex-officio Secy)					75,000	75,000	85,000
A01211	Hill Allowance (Personal Allowance)					14,000	10,000	14,000
A01217	Medical Allowance					5,482,000	4,920,000	5,482,000
A0122N	Special Conveyance Allowance for Disabled Employees					96,000	96,000	96,000
A0122S	Utility Allowance					48,000	48,000	48,000
A0123E	Executive Allowance					1,066,000	415,000	1,066,000
A0124C	Disparity Reduction Allowance					11,241,000	10,005,000	11,241,000
A0124N	Disparity Reduction Allowance 2022- 15%					6,745,000	6,003,000	8,588,000
A0124R	Ad-hoc Relief Allowance 2022					8,588,000	7,914,000	6,745,000
A0124X	Ad-hoc Relief Allowance 2023					30,947,000	28,216,000	32,640,000
A0125E	Ad-hoc Relief Allowance 2024						21,321,000	24,085,000
A01224	Entertainment Allowance					12,000	14,000	12,000
A01228	Orderly Allowance					210,000	70,000	210,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)					9,000,000	9,000,000	9,000,000
A01277	Contingent paid staff			(30)		9,000,000	9,000,000	9,000,000
A03	TOTAL OPERATING EXPENSES					47,250,000	60,250,000	47,250,000
A032	TOTAL COMMUNICATION					790,000	790,000	790,000
A03201	Postage & Telegraph					130,000	130,000	130,000
A03202	Telephone & Trunk Call					660,000	660,000	660,000
A033	TOTAL UTILITIES					1,610,000	1,610,000	1,610,000
A03302	Water					110,000	110,000	110,000
A03303	Electricity					1,500,000	1,500,000	1,500,000
A034	TOTAL OCCUPANCY COSTS					300,000	300,000	300,000
A03402	Rent for Office Buildings (Non Transferable)					300,000	300,000	300,000
A038	TOTAL TRANSPORTATION					21,000,000	21,000,000	21,000,000
A03805	Travelling Allowance					3,500,000	3,500,000	3,500,000
002	Gazetted					2,000,000	2,000,000	2,000,000
003	Non-Gazetted					1,500,000	1,500,000	1,500,000
A03806	Transportation of Goods					500,000	500,000	500,000
A03807	POL					17,000,000	17,000,000	17,000,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039	GENERAL TOTAL		23,550,000	36,550,000	23,550,000
A03901	Stationery		1,600,000	1,600,000	1,600,000
A03902	Printing & Publication		300,000	300,000	300,000
A03903	Conferences / Seminars / Workshops / Symposia		500,000	500,000	500,000
A03905	Newspapers, Periodicals and Books		50,000	50,000	50,000
A03906	Uniform & Liveries		1,000,000	1,000,000	1,000,000
A03919	Payments to Other for Services rendered		18,600,000	18,600,000	18,600,000
A03927	Purchase of Drugs and Medicines		1,000,000	1,000,000	1,000,000
A03970	Others		500,000	13,500,000	500,000
A06	TOTAL TRANSFER OF PAYMENTS		100,000	100,000	100,000
A06301	Entertainment Charges		100,000	100,000	100,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		10,100,000	10,100,000	10,100,000
A13001	Transport		8,000,000	8,000,000	8,000,000
A13101	Machinery/Equipment		600,000	600,000	600,000
A13201	Furniture		1,000,000	1,000,000	1,000,000
A13301	Buildings		500,000	500,000	500,000
GRAND TOTAL			243,666,000	262,747,000	272,650,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
02	DEFENCE					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MZ0094	DIRECTOR GENERAL CIVIL DEFENCE					
A01	TOTAL EMPLOYEES RELATED EXPENSES			53,536,000	49,183,000	57,772,000
A011	TOTAL PAY	50	50	29,608,000	24,380,000	27,858,000
A01101	PAY OF OFFICERS	10	10	14,079,000	10,612,000	11,841,000
D081	Director General	BPS-20	1	1	2,113,000	1,571,000
D073	Director	BPS-19	1	1	1,897,000	1,951,000
D026	Deputy Director	BPS-18	2	2	3,154,000	3,205,000
A075	Assistant Director	BPS-17	1	1	1,270,000	849,000
S129	Superintendent	BPS-17	1	1	1,259,000	1,259,000
W010	Warning Officer	BPS-16	1	1	919,000	490,000
S062	Senior Scale Stenographer	BPS-16	1	1	947,000	974,000
H004	Head Clerk	BPS-16	2	2	1,812,000	1,542,000
A01103	Special Pay			672,000	4,000	669,000
A01105	Qualification Pay			36,000	21,000	36,000
A01151	PAY OF OTHER STAFF	40	40	15,529,000	13,717,000	15,282,000
C078	Communicator	BPS-14	1	1	677,000	421,000
P035	Plotter	BPS-14	1	1	468,000	551,000
C038	Chief Instructor	BPS-14	2	2	895,000	937,000
S102	Stenographer	BPS-14	3	3	2,032,000	2,117,000
S042	Senior Clerk	BPS-14	4	4	2,543,000	2,460,000
J016	Junior Clerk	BPS-11	3	3	1,418,000	1,277,000
T016	Telephone Operator	BPS-05	1	1	376,000	377,000
M002	Machine Operator	BPS-05	1	1	507,000	507,000
D128	Driver	BPS-04	9	9	2,537,000	2,565,000
N004	Naib Qasid	BPS-01	12	12	3,460,000	3,446,000
C061	Chowkidar	BPS-01	2	2	420,000	423,000
S148	Sweeper	BPS-01	1	1	196,000	201,000
A01152	Personal Pay				26,000	30,000
A012	TOTAL ALLOWANCES			23,928,000	24,803,000	29,914,000
A012-1	TOTAL REGULAR ALLOWANCES			23,928,000	24,803,000	29,914,000
A01201	Senior Post Allowance			15,000	4,000	15,000
A01202	House Rent Allowance			2,174,000	1,922,000	2,137,000
A01203	Conveyance Allowance			1,367,000	1,227,000	1,310,000
A01207	Washing Allowance			27,000	13,000	27,000
A01208	Dress Allowance			22,000	11,000	22,000
A01211	Hill Allowance (Personal Allowance)			72,000	22,000	70,000
A01216	Qualification Allowance				50,000	60,000
A01217	Medical Allowance			1,083,000	931,000	1,052,000
A01224	Entertainment Allowance			7,000	6,000	7,000
A01228	Orderly Allowance			210,000	53,000	210,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF	BUDGET	REVISED	BUDGET
	POSTS	ESTIMATES	ESTIMATES	ESTIMATES
	2024-25	2024-25	2024-25	2025-26
		Rs.	Rs.	Rs.
A0123E Executive Allowance			1,425,000	1,240,000
A0124C Disparity Reduction Allowance		3,330,000	2,050,000	2,415,000
A0124N Disparity Reduction Allowance 2022- 15%		2,095,000	1,205,000	1,432,000
A0124R Ad-hoc Relief Allowance 2022		4,098,000	2,485,000	2,603,000
A0124X Ad-hoc Relief Allowance 2023		9,428,000	7,709,000	8,851,000
A0125E Ad-hoc Relief Allowance 2024			5,690,000	8,463,000
A03 TOTAL OPERATING EXPENSES		6,698,000	6,698,000	6,698,000
A032 TOTAL COMMUNICATION		304,000	304,000	304,000
A03201 Postage & Telegraph		29,000	29,000	29,000
A03202 Telephone & Trunk Call		275,000	275,000	275,000
A033 TOTAL UTILITIES		2,584,000	2,584,000	2,584,000
A03302 Water		79,000	79,000	79,000
A03303 Electricity		2,500,000	2,500,000	2,500,000
A03304 Hot & Cold Weather Charges		5,000	5,000	5,000
A038 TOTAL TRANSPORTATION		3,030,000	3,030,000	3,030,000
A03801 Training/Demonstration (Awards)		300,000	300,000	300,000
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		1,300,000	1,300,000	1,300,000
A039 GENERAL TOTAL		780,000	780,000	780,000
A03901 Stationery		400,000	400,000	400,000
A03902 Printing & Publication		50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books		30,000	30,000	30,000
A03906 Uniform & Liveries		50,000	50,000	50,000
A03970 Others		250,000	250,000	250,000
A06 TOTAL TRANSFER OF PAYMENTS		100,000	100,000	100,000
A06301 Entertainment Charges		100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		1,500,000	1,500,000	1,500,000
A13001 Transport		1,300,000	1,300,000	1,300,000
A13101 Machinery/Equipment		200,000	200,000	200,000
GRAND TOTAL		61,834,000	57,481,000	66,070,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
02	DEFENCE					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
MZ0095	ASSISTANT DIRECTOR CIVIL DEFENCE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,207,000	16,802,000	17,082,000
A011	TOTAL PAY	19	19	7,572,000	8,519,000	8,803,000
A01101	PAY OF OFFICERS	1	1	808,000	1,249,000	1,322,000
A075	Assistant Director	BPS-17	1	1	808,000	1,322,000
A01151	PAY OF OTHER STAFF	18	18	6,764,000	7,218,000	7,429,000
B023	Bomb Disposal Commander	BPS-15	1	1	466,000	703,000
C038	Chief Instructor	BPS-14	1	1	364,000	510,000
S042	Senior Clerk	BPS-14	1	1	302,000	552,000
B025	Bomb Disposal Technician	BPS-12	2	2	629,000	646,000
J016	Junior Clerk	BPS-11	2	2	888,000	919,000
I019	Instructor	BPS-08	1	1	389,000	401,000
R014	Rescue Leader	BPS-06	1	1	475,000	485,000
R015	Rescuer	BPS-05	2	2	802,000	711,000
D128	Driver	BPS-04	3	3	1,165,000	1,194,000
B024	Bomb Disposal Helper	BPS-01	1	1	252,000	257,000
N004	Naib Qasid	BPS-01	2	2	809,000	822,000
S148	Sweeper	BPS-01	1	1	223,000	229,000
A01152	Personal Pay				52,000	52,000
A012	TOTAL ALLOWANCES			6,635,000	8,283,000	8,279,000
A012-1	TOTAL REGULAR ALLOWANCES			6,635,000	8,283,000	8,279,000
A01202	House Rent Allowance			632,000	649,000	632,000
A01203	Conveyance Allowance			546,000	482,000	546,000
A01207	Washing Allowance			4,000	5,000	4,000
A01208	Dress Allowance			4,000	5,000	4,000
A01211	Hill Allowance (Personal Allowance)			10,000	5,000	5,000
A01217	Medical Allowance			347,000	349,000	347,000
A0122N	Special Conveyance Allowance for Disabled Employees				40,000	48,000
A0124C	Disparity Reduction Allowance			980,000	741,000	723,000
A0124N	Disparity Reduction Allowance 2022- 15%			616,000	445,000	434,000
A0124R	Ad-hoc Relief Allowance 2022			1,026,000	780,000	692,000
A0124X	Ad-hoc Relief Allowance 2023			2,470,000	2,738,000	2,756,000
A0125E	Ad-hoc Relief Allowance 2024				2,044,000	2,088,000
A03	TOTAL OPERATING EXPENSES			1,506,000	1,506,000	1,506,000
A032	TOTAL COMMUNICATION			46,000	46,000	46,000
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			33,000	33,000	33,000
A033	TOTAL UTILITIES			245,000	245,000	245,000
A03302	Water			40,000	40,000	40,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		845,000	845,000	845,000
A03805	Travelling Allowance		455,000	455,000	455,000
002	Gazetted		260,000	260,000	260,000
003	Non-Gazetted		195,000	195,000	195,000
A03807	POL		390,000	390,000	390,000
A039	GENERAL TOTAL		370,000	370,000	370,000
A03901	Stationery		200,000	200,000	200,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		50,000	50,000	50,000
A03970	Others		100,000	100,000	100,000
001	Others		50,000	50,000	50,000
019	Public Prize		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		390,000	390,000	390,000
A13001	Transport		390,000	390,000	390,000
GRAND TOTAL			16,103,000	18,698,000	18,978,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION				NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2024-25	2025-26	2024-25	2025-26
						Rs.	Rs.
02	DEFENCE						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
HT0237	ASSISTANT DIRECTOR CIVIL DEFENCE JEHLUM VALLY						
A01	TOTAL EMPLOYEES RELATED EXPENSES					11,644,000	11,374,000
A011	TOTAL PAY			14	14	6,046,000	5,427,000
A01101	PAY OF OFFICERS			1	1	972,000	975,000
A075	Assistant Director	BPS-17		1	1	972,000	1,013,000
A01151	PAY OF OTHER STAFF			13	13	5,074,000	4,452,000
B023	Bomb Disposal Commander	BPS-15		2	2	693,000	764,000
S042	Senior Clerk	BPS-14		1	1	678,000	698,000
C038	Chief Instructor	BPS-14		1	1	798,000	822,000
S102	Stenographer	BPS-14		1	1	344,000	364,000
B025	Bomb Disposal Technician	BPS-12		2	2	561,000	577,000
J016	Junior Clerk	BPS-11		1	1	452,000	420,000
I019	Instructor	BPS-08		1	1	530,000	490,000
L041	Lady Instructor	BPS-08		1	1	233,000	221,000
D128	Driver	BPS-04		2	2	408,000	408,000
N004	Naib Qasid	BPS-01		1	1	377,000	383,000
A012	TOTAL ALLOWANCES					5,598,000	5,947,000
A012-1	TOTAL REGULAR ALLOWANCES					4,998,000	5,347,000
A01202	House Rent Allowance					352,000	319,000
A01203	Conveyance Allowance					459,000	347,000
A01207	Washing Allowance					2,000	2,000
A01208	Dress Allowance					2,000	2,000
A01211	Hill Allowance (Personal Allowance)					7,000	7,000
A01217	Medical Allowance					256,000	236,000
A0124C	Disparity Reduction Allowance					810,000	552,000
A0124N	Disparity Reduction Allowance 2022- 15%					512,000	336,000
A0124R	Ad-hoc Relief Allowance 2022					653,000	507,000
A0124X	Ad-hoc Relief Allowance 2023					1,945,000	1,736,000
A0125E	Ad-hoc Relief Allowance 2024						1,303,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)					600,000	600,000
A01277	Contingent paid staff		(02)			600,000	600,000
A03	TOTAL OPERATING EXPENSES					1,294,000	1,294,000
A032	TOTAL COMMUNICATION					38,000	38,000
A03201	Postage & Telegraph					5,000	5,000
A03202	Telephone & Trunk Call					33,000	33,000
A033	TOTAL UTILITIES					129,000	129,000
A03302	Water					4,000	4,000
A03303	Electricity					120,000	120,000
A03304	Hot & Cold Weather Charges					5,000	5,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		393,000	393,000	393,000
A03402	Rent for Office Buildings (Non Transferable)		393,000	393,000	393,000
A038	TOTAL TRANSPORTATION		559,000	559,000	559,000
A03805	Travelling Allowance		299,000	299,000	299,000
002	Gazetted		195,000	195,000	195,000
003	Non-Gazetted		104,000	104,000	104,000
A03807	POL		260,000	260,000	260,000
A039	GENERAL TOTAL		175,000	175,000	175,000
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		156,000	156,000	156,000
A13001	Transport		156,000	156,000	156,000
GRAND TOTAL			13,094,000	12,824,000	14,011,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION				NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2024-25	2025-26	2024-25	2025-26
						Rs.	Rs.
02	DEFENCE						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
NM0015	ASSISTANT DIRECTOR CIVIL DEFENCE NEELUM						
A01	TOTAL EMPLOYEES RELATED EXPENSES					13,036,000	12,376,000
A011	TOTAL PAY			15	15	6,841,000	7,042,000
A01101	PAY OF OFFICERS			1	1	1,095,000	1,057,000
A075	Assistant Director	BPS-17		1	1	1,095,000	1,095,000
A01151	PAY OF OTHER STAFF			14	14	5,746,000	4,954,000
B023	Bomb Disposal Commander	BPS-15		2	2	978,000	1,026,000
C038	Chief Instructor	BPS-14		1	1	636,000	657,000
B025	Bomb Disposal Technician	BPS-12		1	1	298,000	314,000
J016	Junior Clerk	BPS-11		2	2	1,197,000	1,262,000
I019	Instructor	BPS-08		1	1	541,000	552,000
R015	Rescuer	BPS-05		1	1	376,000	385,000
D128	Driver	BPS-04		2	2	600,000	618,000
B024	Bomb Disposal Helper	BPS-01		1	1	176,000	176,000
N004	Naib Qasid	BPS-01		2	2	649,000	655,000
C061	Chowkidar	BPS-01		1	1	295,000	302,000
A012	TOTAL ALLOWANCES					6,195,000	6,365,000
A012-1	TOTAL REGULAR ALLOWANCES					5,595,000	5,765,000
A01202	House Rent Allowance					355,000	323,000
A01203	Conveyance Allowance					344,000	354,000
A01207	Washing Allowance					6,000	5,000
A01208	Dress Allowance					6,000	5,000
A01211	Hill Allowance (Personal Allowance)					5,000	5,000
A01217	Medical Allowance					275,000	257,000
A0124C	Disparity Reduction Allowance					802,000	564,000
A0124N	Disparity Reduction Allowance 2022- 15%					504,000	331,000
A0124R	Ad-hoc Relief Allowance 2022					962,000	553,000
A0124X	Ad-hoc Relief Allowance 2023					2,216,000	1,924,000
A0125E	Ad-hoc Relief Allowance 2024						1,369,000
A01233	Unattractive Area Allowance (Karnah Allow)					120,000	75,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)					600,000	600,000
A01277	Contingent paid staff			(02)		600,000	600,000
A03	TOTAL OPERATING EXPENSES					1,228,000	1,228,000
A032	TOTAL COMMUNICATION					46,000	46,000
A03201	Postage & Telegraph					13,000	13,000
A03202	Telephone & Trunk Call					33,000	33,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		150,000	150,000	150,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS		<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03402	Rent for Office Buildings (Non Transferable)		276,000	276,000	276,000
A038	TOTAL TRANSPORTATION		<u>553,000</u>	<u>553,000</u>	<u>553,000</u>
A03805	Travelling Allowance		<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
002	Gazetted		195,000	195,000	195,000
003	Non-Gazetted		98,000	98,000	98,000
A03807	POL		260,000	260,000	260,000
A039	GENERAL TOTAL		<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001	Transport		260,000	260,000	260,000
GRAND TOTAL			<u>14,524,000</u>	<u>13,864,000</u>	<u>15,562,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION				NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2024-25	2025-26	2024-25	2025-26
						Rs.	Rs.
02	DEFENCE						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
BG0029	ASSISTANT DIRECTOR CIVIL DEFENCE BAGH						
A01	TOTAL EMPLOYEES RELATED EXPENSES					11,015,000	8,557,000
A011	TOTAL PAY			11	11	5,867,000	4,358,000
A01101	PAY OF OFFICERS			1	1	603,000	952,000
A075	Assistant Director	BPS-17		1	1	603,000	972,000
A01151	PAY OF OTHER STAFF			10	10	5,264,000	3,406,000
B023	Bomb Disposal Commander	BPS-15		1	1	680,000	537,000
C038	Chief Instructor	BPS-14		1	1	490,000	385,000
S042	Senior Clerk	BPS-14		1	1	678,000	698,000
J016	Junior Clerk	BPS-11		2	2	1,308,000	558,000
I019	Instructor	BPS-08		1	1	538,000	281,000
D128	Driver	BPS-04		1	1	204,000	212,000
N004	Naib Qasid	BPS-01		2	2	1,109,000	753,000
C061	Chowkidar	BPS-01		1	1	257,000	263,000
A012	TOTAL ALLOWANCES					5,148,000	4,199,000
A012-1	TOTAL REGULAR ALLOWANCES					5,148,000	4,199,000
A01202	House Rent Allowance					342,000	224,000
A01203	Conveyance Allowance					419,000	306,000
A01207	Washing Allowance					9,000	7,000
A01208	Dress Allowance					9,000	5,000
A01211	Hill Allowance (Personal Allowance)					12,000	7,000
A01217	Medical Allowance					264,000	180,000
A0124C	Disparity Reduction Allowance					787,000	383,000
A0124N	Disparity Reduction Allowance 2022- 15%					495,000	230,000
A0124R	Ad-hoc Relief Allowance 2022					897,000	390,000
A0124X	Ad-hoc Relief Allowance 2023					1,914,000	1,405,000
A0125E	Ad-hoc Relief Allowance 2024						1,062,000
A03	TOTAL OPERATING EXPENSES					1,069,000	1,069,000
A032	TOTAL COMMUNICATION					46,000	46,000
A03201	Postage & Telegraph					13,000	13,000
A03202	Telephone & Trunk Call					33,000	33,000
A033	TOTAL UTILITIES					159,000	159,000
A03302	Water					4,000	4,000
A03303	Electricity					150,000	150,000
A03304	Hot & Cold Weather Charges					5,000	5,000
A034	TOTAL OCCUPANCY COSTS					120,000	120,000
A03402	Rent for Office Buildings (Non Transferable)					120,000	120,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
A03805	Travelling Allowance		<u>299,000</u>	<u>299,000</u>	<u>299,000</u>
002	Gazetted		195,000	195,000	195,000
003	Non-Gazetted		104,000	104,000	104,000
A03807	POL		260,000	260,000	260,000
A039	GENERAL TOTAL		<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
019	Public Prize		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A13001	Transport		195,000	195,000	195,000
GRAND TOTAL			<u>12,279,000</u>	<u>9,821,000</u>	<u>10,480,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION				NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2024-25	2025-26	2024-25	2025-26
						Rs.	Rs.
02	DEFENCE						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
HV0317	ASSISTANT DIRECTOR CIVIL DEFENCE HAVELI						
A01	TOTAL EMPLOYEES RELATED EXPENSES					12,288,000	12,428,000
A011	TOTAL PAY			16	16	6,636,000	7,063,000
A01101	PAY OF OFFICERS			1	1	1,424,000	1,526,000
A075	Assistant Director	BPS-17	1	1	1,424,000		1,526,000
A01151	PAY OF OTHER STAFF			15	15	5,212,000	5,537,000
B023	Bomb Disposal Commander	BPS-15	2	2	859,000		907,000
C038	Chief Instructor	BPS-14	1	1	774,000		798,000
B025	Bomb Disposal Technician	BPS-12	1	1	280,000		297,000
J016	Junior Clerk	BPS-11	2	2	857,000		633,000
I019	Instructor	BPS-08	2	2	609,000		888,000
R015	Rescuer	BPS-05	1	1	354,000		383,000
D128	Driver	BPS-04	2	2	376,000		384,000
B024	Bomb Disposal Helper	BPS-01	1	1	245,000		251,000
N004	Naib Qasid	BPS-01	2	2	612,000		745,000
C061	Chowkidar	BPS-01	1	1	246,000		251,000
A012	TOTAL ALLOWANCES					5,652,000	5,717,000
A012-1	TOTAL REGULAR ALLOWANCES					5,052,000	5,117,000
A01202	House Rent Allowance				309,000	312,000	386,000
A01203	Conveyance Allowance				374,000	369,000	442,000
A01207	Washing Allowance				4,000	5,000	6,000
A01208	Dress Allowance				4,000	5,000	6,000
A01211	Hill Allowance (Personal Allowance)				5,000	5,000	10,000
A01217	Medical Allowance				250,000	244,000	304,000
A0124C	Disparity Reduction Allowance				714,000	529,000	650,000
A0124N	Disparity Reduction Allowance 2022- 15%				444,000	305,000	376,000
A0124R	Ad-hoc Relief Allowance 2022				813,000	486,000	602,000
A0124X	Ad-hoc Relief Allowance 2023				2,135,000	1,682,000	2,253,000
A0125E	Ad-hoc Relief Allowance 2024					1,175,000	1,761,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)				600,000	600,000	600,000
A01277	Contingent paid staff			(02)	600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES					1,765,000	1,765,000
A032	TOTAL COMMUNICATION					46,000	46,000
A03201	Postage & Telegraph				13,000	13,000	13,000
A03202	Telephone & Trunk Call				33,000	33,000	33,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS	BUDGET	REVISED	BUDGET
		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2024-25	2025-26
		Rs.	Rs.	Rs.
A033 TOTAL UTILITIES		<u>509,000</u>	<u>509,000</u>	<u>509,000</u>
A03302 Water		4,000	4,000	4,000
A03303 Electricity		500,000	500,000	500,000
A03304 Hot & Cold Weather Charges		5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS		<u>466,000</u>	<u>466,000</u>	<u>466,000</u>
A03402 Rent for Office Buildings (Non Transferable)		466,000	466,000	466,000
A038 TOTAL TRANSPORTATION		<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
A03805 Travelling Allowance		<u>299,000</u>	<u>299,000</u>	<u>299,000</u>
002 Gazetted		195,000	195,000	195,000
003 Non-Gazetted		104,000	104,000	104,000
A03807 POL		260,000	260,000	260,000
A039 GENERAL TOTAL		<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901 Stationery		100,000	100,000	100,000
A03902 Printing & Publication		20,000	20,000	20,000
A03906 Uniform & Liveries		15,000	15,000	15,000
A03970 Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
019 Public Prize		50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>195,000</u>	<u>195,000</u>	<u>195,000</u>
A13001 Transport		195,000	195,000	195,000
GRAND TOTAL		<u>14,248,000</u>	<u>14,388,000</u>	<u>16,419,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
02	DEFENCE					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
PO0035	ASSISTANT DIRECTOR CIVIL DEFENCE RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,264,000	16,725,000	19,802,000
A011	TOTAL PAY	25	25	10,617,000	8,354,000	9,569,000
A01101	PAY OF OFFICERS	1	1	1,117,000	1,096,000	1,168,000
A075	Assistant Director	BPS-17	1	1	1,117,000	1,168,000
A01151	PAY OF OTHER STAFF	24	24	9,500,000	7,183,000	8,326,000
B023	Bomb Disposal Commander	BPS-15	2	2	1,002,000	907,000
C038	Chief Instructor	BPS-14	1	1	774,000	798,000
S042	Senior Clerk	BPS-14	1	1	719,000	740,000
B025	Bomb Disposal Technician	BPS-12	3	3	892,000	840,000
J016	Junior Clerk	BPS-11	4	4	1,996,000	1,430,000
I019	Instructor	BPS-08	4	4	1,195,000	1,243,000
D128	Driver	BPS-04	3	3	1,005,000	691,000
N004	Naib Qasid	BPS-01	4	4	1,374,000	1,123,000
C061	Chowkidar	BPS-01	2	2	543,000	554,000
A01152	Personal Pay				75,000	75,000
A012	TOTAL ALLOWANCES			8,647,000	8,371,000	10,233,000
A012-1	TOTAL REGULAR ALLOWANCES			8,047,000	7,771,000	9,633,000
A01202	House Rent Allowance			755,000	582,000	751,000
A01203	Conveyance Allowance			724,000	508,000	723,000
A01207	Washing Allowance			11,000	9,000	11,000
A01208	Dress Allowance			14,000	11,000	14,000
A01211	Hill Allowance (Personal Allowance)			17,000	10,000	17,000
A01217	Medical Allowance			454,000	349,000	454,000
A0124C	Disparity Reduction Allowance			974,000	759,000	969,000
A0124N	Disparity Reduction Allowance 2022- 15%			584,000	454,000	581,000
A0124R	Ad-hoc Relief Allowance 2022			981,000	707,000	845,000
A0124X	Ad-hoc Relief Allowance 2023			3,533,000	2,494,000	2,953,000
A0125E	Ad-hoc Relief Allowance 2024				1,888,000	2,315,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			600,000	600,000	600,000
A01277	Contingent paid staff	(02)		600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			1,527,000	1,527,000	1,527,000
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			309,000	309,000	309,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			300,000	300,000	300,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS		<u>369,000</u>	<u>369,000</u>	<u>369,000</u>
A03402	Rent for Office Buildings (Non Transferable)		369,000	369,000	369,000
A038	TOTAL TRANSPORTATION		<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
A03805	Travelling Allowance		<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
002	Gazetted		195,000	195,000	195,000
003	Non-Gazetted		98,000	98,000	98,000
A03807	POL		325,000	325,000	325,000
A039	GENERAL TOTAL		<u>185,000</u>	<u>185,000</u>	<u>185,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
019	Public Prize		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001	Transport		260,000	260,000	260,000
GRAND TOTAL			<u>21,051,000</u>	<u>18,512,000</u>	<u>21,589,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION				NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2024-25	2025-26	2024-25	2025-26
						Rs.	Rs.
02	DEFENCE						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
<u>SJ0224</u>	<u>CIVIL DEFENCE OFFICE SUDHNOTI</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES					<u>4,540,000</u>	<u>4,491,000</u>
A011	TOTAL PAY			<u>7</u>	<u>7</u>	<u>2,550,000</u>	<u>2,258,000</u>
A01151	PAY OF OTHER STAFF			<u>7</u>	<u>7</u>	<u>2,550,000</u>	<u>2,258,000</u>
B023	Bomb Disposal Commander	BPS-15		1	1	811,000	839,000
B025	Bomb Disposal Technician	BPS-12		1	1	366,000	383,000
J016	Junior Clerk	BPS-11		1	1	247,000	263,000
I019	Instructor	BPS-08		1	1	293,000	305,000
N004	Naib Qasid	BPS-01		1	1	363,000	369,000
B024	Bomb Disposal Helper	BPS-01		2	2	470,000	480,000
A012	TOTAL ALLOWANCES					<u>1,990,000</u>	<u>2,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES					<u>1,990,000</u>	<u>2,233,000</u>
A01202	House Rent Allowance					147,000	128,000
A01203	Conveyance Allowance					216,000	187,000
A01207	Washing Allowance						2,000
A01208	Dress Allowance						2,000
A01217	Medical Allowance					126,000	111,000
A0124C	Disparity Reduction Allowance					252,000	212,000
A0124N	Disparity Reduction Allowance 2022- 15%					151,000	135,000
A0124R	Ad-hoc Relief Allowance 2022					237,000	206,000
A0124X	Ad-hoc Relief Allowance 2023					861,000	709,000
A0125E	Ad-hoc Relief Allowance 2024						541,000
A03	TOTAL OPERATING EXPENSES					<u>447,000</u>	<u>447,000</u>
A032	TOTAL COMMUNICATION					<u>37,000</u>	<u>37,000</u>
A03201	Postage & Telegraph					8,000	8,000
A03202	Telephone & Trunk Call					29,000	29,000
A033	TOTAL UTILITIES					<u>168,000</u>	<u>168,000</u>
A03302	Water					13,000	13,000
A03303	Electricity					150,000	150,000
A03304	Hot & Cold Weather Charges					5,000	5,000
A034	TOTAL OCCUPANCY COSTS					<u>126,000</u>	<u>126,000</u>
A03402	Rent for Office Buildings (Non Transferable)					126,000	126,000
A038	TOTAL TRANSPORTATION					<u>52,000</u>	<u>52,000</u>
A03805	Travelling Allowance					<u>39,000</u>	<u>39,000</u>
003	Non-Gazetted					39,000	39,000
A03807	POL					13,000	13,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039	GENERAL TOTAL		<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03901	Stationery		40,000	40,000	40,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		4,000	4,000	4,000
A03970	Others		10,000	10,000	10,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A13001	Transport		39,000	39,000	39,000
GRAND TOTAL			<u>5,026,000</u>	<u>4,977,000</u>	<u>5,764,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
02	DEFENCE					
022	CIVIL DEFENCE					
0221	CIVIL DEFENCE					
022101	CIVIL DEFENCE					
KJ0029	ASSISTANT DIRECTOR CIVIL DEFENCE KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,442,000	16,715,000	18,638,000
A011	TOTAL PAY	24	24	9,465,000	7,903,000	8,896,000
A01101	PAY OF OFFICERS	1	1	1,480,000	975,000	1,016,000
A075	Assistant Director	BPS-17	1	1	1,480,000	1,016,000
A01151	PAY OF OTHER STAFF	23	23	7,985,000	6,898,000	7,850,000
B023	Bomb Disposal Commander	BPS-15	2	2	744,000	768,000
C038	Chief Instructor	BPS-14	2	2	816,000	857,000
S042	Senior Clerk	BPS-14	1	1	721,000	742,000
B025	Bomb Disposal Technician	BPS-12	1	1	282,000	299,000
J016	Junior Clerk	BPS-11	5	5	1,857,000	1,919,000
I019	Instructor	BPS-08	3	3	1,061,000	917,000
D128	Driver	BPS-04	2	2	433,000	449,000
B024	Bomb Disposal Helper	BPS-01	2	2	610,000	409,000
N004	Naib Qasid	BPS-01	4	4	1,202,000	1,226,000
C061	Chowkidar	BPS-01	1	1	259,000	264,000
A01152	Personal Pay				30,000	30,000
A012	TOTAL ALLOWANCES			7,977,000	8,812,000	9,742,000
A012-1	TOTAL REGULAR ALLOWANCES			7,377,000	8,212,000	9,142,000
A01202	House Rent Allowance			825,000	659,000	772,000
A01203	Conveyance Allowance			699,000	629,000	699,000
A01207	Washing Allowance			9,000	7,000	7,000
A01208	Dress Allowance			9,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)			12,000	9,000	10,000
A01217	Medical Allowance			448,000	393,000	437,000
A0124C	Disparity Reduction Allowance			935,000	823,000	909,000
A0124N	Disparity Reduction Allowance 2022- 15%			583,000	494,000	599,000
A0124R	Ad-hoc Relief Allowance 2022			852,000	712,000	749,000
A0124X	Ad-hoc Relief Allowance 2023			3,005,000	2,672,000	2,821,000
A0125E	Ad-hoc Relief Allowance 2024				1,807,000	2,132,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)			600,000	600,000	600,000
A01277	Contingent paid staff	(02)		600,000	600,000	600,000
A03	TOTAL OPERATING EXPENSES			1,422,000	1,422,000	1,422,000
A032	TOTAL COMMUNICATION			46,000	46,000	46,000
A03201	Postage & Telegraph			13,000	13,000	13,000
A03202	Telephone & Trunk Call			33,000	33,000	33,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2024-25	2024-25	2025-26
			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>305,000</u>	<u>305,000</u>	<u>305,000</u>
A03402	Rent for Office Buildings (Non Transferable)		305,000	305,000	305,000
A038	TOTAL TRANSPORTATION		<u>618,000</u>	<u>618,000</u>	<u>618,000</u>
A03805	Travelling Allowance		<u>293,000</u>	<u>293,000</u>	<u>293,000</u>
002	Gazetted		195,000	195,000	195,000
003	Non-Gazetted		98,000	98,000	98,000
A03807	POL		325,000	325,000	325,000
A039	GENERAL TOTAL		<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
A03901	Stationery		100,000	100,000	100,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Others		50,000	50,000	50,000
019	Public Prize		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
A13001	Transport		260,000	260,000	260,000
GRAND TOTAL			<u>19,124,000</u>	<u>18,397,000</u>	<u>20,320,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION				NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2024-25	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
02	DEFENCE						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
MJ0024	DEPUTY DIRECTOR CIVIL DEFENCE MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES				16,209,000	17,140,000	18,603,000
A011	TOTAL PAY			22	9,106,000	8,696,000	9,430,000
A01101	PAY OF OFFICERS			1	1,168,000	1,172,000	1,219,000
A075	Assistant Director	BPS-17	1	1	1,168,000		1,219,000
A01151	PAY OF OTHER STAFF		21	21	7,938,000	7,524,000	8,211,000
B023	Bomb Disposal Commander	BPS-15	1	1	656,000		655,000
C038	Chief Instructor	BPS-14	3	3	1,573,000		1,636,000
S042	Senior Clerk	BPS-14	1	1	615,000		636,000
B025	Bomb Disposal Technician	BPS-12	2	2	824,000		832,000
J016	Junior Clerk	BPS-11	2	2	652,000		683,000
I019	Instructor	BPS-08	1	1	295,000		293,000
R014	Rescue Leader	BPS-06	1	1	295,000		305,000
R015	Rescuer	BPS-05	2	2	691,000		711,000
D128	Driver	BPS-04	2	2	758,000		775,000
B024	Bomb Disposal Helper	BPS-01	2	2	465,000		457,000
N004	Naib Qasid	BPS-01	2	2	702,000		753,000
C061	Chowkidar	BPS-01	2	2	412,000		475,000
A012	TOTAL ALLOWANCES				7,103,000	8,444,000	9,173,000
A012-1	TOTAL REGULAR ALLOWANCES				7,103,000	8,444,000	9,173,000
A01202	House Rent Allowance				751,000	701,000	749,000
A01203	Conveyance Allowance				634,000	573,000	634,000
A01207	Washing Allowance				7,000	5,000	7,000
A01208	Dress Allowance				7,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)				10,000	8,000	7,000
A01217	Medical Allowance				400,000	381,000	400,000
A0124C	Disparity Reduction Allowance				855,000	780,000	858,000
A0124N	Disparity Reduction Allowance 2022- 15%				866,000	468,000	512,000
A0124R	Ad-hoc Relief Allowance 2022				515,000	768,000	848,000
A0124X	Ad-hoc Relief Allowance 2023				3,058,000	2,732,000	2,974,000
A0125E	Ad-hoc Relief Allowance 2024					2,023,000	2,177,000
A03	TOTAL OPERATING EXPENSES				2,901,000	2,901,000	2,901,000
A032	TOTAL COMMUNICATION				54,000	54,000	54,000
A03201	Postage & Telegraph				13,000	13,000	13,000
A03202	Telephone & Trunk Call				41,000	41,000	41,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		<u>2,018,000</u>	<u>2,018,000</u>	<u>2,018,000</u>
A03302	Water		13,000	13,000	13,000
A03303	Electricity		2,000,000	2,000,000	2,000,000
A03304	Hot & Cold Weather Charges		5,000	5,000	5,000
A038	TOTAL TRANSPORTATION		<u>624,000</u>	<u>624,000</u>	<u>624,000</u>
A03805	Travelling Allowance		<u>299,000</u>	<u>299,000</u>	<u>299,000</u>
002	Gazetted		195,000	195,000	195,000
003	Non-Gazetted		104,000	104,000	104,000
A03807	POL		325,000	325,000	325,000
A039	GENERAL TOTAL		<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03901	Stationery		120,000	120,000	120,000
A03902	Printing & Publication		20,000	20,000	20,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
019	Public Prize		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		<u>78,000</u>	<u>78,000</u>	<u>78,000</u>
A13001	Transport		78,000	78,000	78,000
GRAND TOTAL			<u>19,188,000</u>	<u>20,119,000</u>	<u>21,582,000</u>

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION				NUMBER OF POSTS	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2024-25	2025-26	2024-25	2025-26
						Rs.	Rs.
02	DEFENCE						
022	CIVIL DEFENCE						
0221	CIVIL DEFENCE						
022101	CIVIL DEFENCE						
BB0325	CIVIL DEFENCE OFFICE BHIMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES					9,680,000	9,998,000
A011	TOTAL PAY			15	15	5,202,000	5,745,000
A01101	PAY OF OFFICERS			1	1	922,000	124,000
C064	Civil Defence Officer	BPS-16		1	1	922,000	808,000
A01151	PAY OF OTHER STAFF			14	14	4,280,000	5,621,000
B023	Bomb Disposal Commander	BPS-15		2	2	925,000	968,000
B025	Bomb Disposal Technician	BPS-12		2	2	727,000	758,000
J016	Junior Clerk	BPS-11		1	1	406,000	310,000
I019	Instructor	BPS-08		1	1	234,000	251,000
R014	Rescue Leader	BPS-06		2	2	708,000	731,000
D128	Driver	BPS-04		2	2	386,000	400,000
N004	Naib Qasid	BPS-01		1	1	207,000	212,000
B024	Bomb Disposal Helper	BPS-01		2	2	497,000	475,000
C061	Chowkidar	BPS-01		1	1	190,000	176,000
A012	TOTAL ALLOWANCES					4,478,000	4,253,000
A012-1	TOTAL REGULAR ALLOWANCES					3,878,000	3,653,000
A01202	House Rent Allowance					298,000	298,000
A01203	Conveyance Allowance					408,000	410,000
A01211	Hill Allowance (Personal Allowance)					2,000	0
A01217	Medical Allowance					257,000	258,000
A0124C	Disparity Reduction Allowance					511,000	365,000
A0124N	Disparity Reduction Allowance 2022- 15%					306,000	219,000
A0124R	Ad-hoc Relief Allowance 2022					454,000	294,000
A0124X	Ad-hoc Relief Allowance 2023					1,642,000	1,059,000
A0125E	Ad-hoc Relief Allowance 2024						750,000
A012-2	TOTAL OTHER ALLOWANCES (EXCLUDING TA)					600,000	600,000
A01277	Contingent paid staff		(02)			600,000	600,000
A03	TOTAL OPERATING EXPENSES					762,000	762,000
A032	TOTAL COMMUNICATION					46,000	46,000
A03201	Postage & Telegraph					13,000	13,000
A03202	Telephone & Trunk Call					33,000	33,000
A033	TOTAL UTILITIES					168,000	168,000
A03302	Water					13,000	13,000
A03303	Electricity					150,000	150,000
A03304	Hot & Cold Weather Charges					5,000	5,000
A034	TOTAL OCCUPANCY COSTS					264,000	264,000
A03402	Rent for Office Buildings (Non Transferable)					264,000	264,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION		169,000	169,000	169,000
A03805	Travelling Allowance		39,000	39,000	39,000
003	Non-Gazetted		39,000	39,000	39,000
A03807	POL		130,000	130,000	130,000
A039	GENERAL TOTAL		115,000	115,000	115,000
A03901	Stationery		40,000	40,000	40,000
A03902	Printing & Publication		10,000	10,000	10,000
A03906	Uniform & Liveries		15,000	15,000	15,000
A03970	Others		50,000	50,000	50,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		104,000	104,000	104,000
A13001	Transport		104,000	104,000	104,000
GRAND TOTAL			10,546,000	10,864,000	11,641,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF		BUDGET	REVISED	BUDGET
	POSTS		ESTIMATES	ESTIMATES	ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
SUMMARY CIVIL DEFENCE					
A01 TOTAL EMPLOYEES RELATED EXPENSES			378,148,000	381,548,000	429,948,000
A011 TOTAL PAY	515	515	199,908,000	182,581,000	199,560,000
A01101 PAY OF OFFICERS	61	61	56,588,000	46,901,000	55,453,000
A01102 Personal Pay				0	144,000
A01103 Special Pay				93,000	759,000
A01105 Qualification Pay				27,000	54,000
A01151 PAY OF OTHER STAFF	454	454	143,320,000	135,337,000	142,923,000
A01152 Personal Pay				223,000	227,000
A012 TOTAL ALLOWANCES			178,240,000	198,967,000	230,388,000
A012-1 TOTAL REGULAR ALLOWANCES			165,640,000	185,817,000	216,888,000
A01201 Senior Post Allowance			46,000	13,000	46,000
A01202 House Rent Allowance			16,048,000	14,278,000	16,412,000
A01203 Conveyance Allowance			14,940,000	13,149,000	15,013,000
A01207 Washing Allowance			144,000	119,000	145,000
A01208 Dress Allowance			142,000	117,000	143,000
A0120N Special Allowance @ 20% of Basic Pay for Sectt. Employees			421,000	1,582,000	4,109,000
A01211 Hill Allowance (Personal Allowance)			167,000	92,000	154,000
A01216 Qualification Allowance			60,000	57,000	120,000
A01217 Medical Allowance			9,680,000	8,762,000	9,758,000
A01228 Orderly Allowance			543,000	210,000	543,000
A0122N Special Conveyance Allowance for Disabled Employees			96,000	136,000	144,000
A0122S Utility Allowance			258,000	935,000	1,236,000
A0123E Executive Allowance			1,840,000	2,301,000	3,550,000
A0124C Disparity Reduction Allowance			22,538,000	18,142,000	20,179,000
A0124N Disparity Reduction Allowance 2022- 15%			14,184,000	10,852,000	13,973,000
A0124R Ad-hoc Relief Allowance 2022			20,438,000	16,282,000	15,891,000
A0124X Ad-hoc Relief Allowance 2023			63,951,000	56,642,000	64,983,000
A0125E Ad-hoc Relief Allowance 2024			-	42,050,000	50,343,000
A01224 Entertainment Allowance			24,000	23,000	26,000
A01233 Unattractive Area Allowance (Karnah Allow)			120,000	75,000	120,000
A012-2 TOTAL OTHER ALLOWANCES (EXCLUDING TA)			12,600,000	13,150,000	13,500,000
A01277 Contingent paid staff	(45)		12,600,000	13,150,000	13,500,000
A03 TOTAL OPERATING EXPENSES			73,115,000	86,015,000	73,115,000
A031 TOTAL FEES			600,000	840,000	600,000
A03102 Legal Fees			600,000	840,000	600,000
001 Legal Fees			600,000	840,000	600,000
A032 TOTAL COMMUNICATION			1,880,000	1,880,000	1,880,000
A03201 Postage & Telegraph			336,000	336,000	336,000
A03202 Telephone & Trunk Call			1,544,000	1,544,000	1,544,000

CIVIL DEFENCE

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF	BUDGET	REVISED	BUDGET
		POSTS	ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033	TOTAL UTILITIES		8,305,000	8,305,000	8,305,000
A03302	Water		310,000	310,000	310,000
A03303	Electricity		7,920,000	7,920,000	7,920,000
A03304	Hot & Cold Weather Charges		75,000	75,000	75,000
A034	TOTAL OCCUPANCY COSTS		2,619,000	2,619,000	2,619,000
A03402	Rent for Office Buildings (Non Transferable)		2,619,000	2,619,000	2,619,000
A038	TOTAL TRANSPORTATION		32,386,000	32,086,000	32,386,000
A03801	Training/Demonstration (Awards)		300,000	300,000	300,000
A03805	Travelling Allowance		9,138,000	8,838,000	9,138,000
002	Gazetted		5,535,000	5,535,000	5,535,000
003	Non-Gazetted		3,603,000	3,303,000	3,603,000
A03806	Transportation of Goods		500,000	500,000	500,000
A03807	POL		22,448,000	22,448,000	22,448,000
A039	GENERAL TOTAL		27,325,000	40,285,000	27,325,000
A03901	Stationery		3,500,000	3,430,000	3,500,000
A03902	Printing & Publication		580,000	580,000	580,000
A03903	Conferences / Seminars / Workshops / Symposia		700,000	630,000	700,000
A03905	Newspapers, Periodicals and Books		110,000	110,000	110,000
A03906	Uniform & Liveries		1,225,000	1,225,000	1,225,000
A03919	Payments to Other for Services rendered		18,600,000	18,600,000	18,600,000
A03927	Purchase of Drugs and Medicines		1,000,000	1,000,000	1,000,000
A03970	Others		1,610,000	14,710,000	1,610,000
001	Others		1,310,000	14,410,000	1,310,000
019	Public Prize		300,000	300,000	300,000
A06	TOTAL TRANSFER OF PAYMENTS		400,000	500,000	400,000
A06301	Entertainment Charges		400,000	500,000	400,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		14,837,000	14,837,000	14,837,000
A13001	Transport		12,237,000	12,237,000	12,237,000
A13101	Machinery/Equipment		1,100,000	1,100,000	1,100,000
A13201	Furniture		1,000,000	1,000,000	1,000,000
A13301	Buildings		500,000	500,000	500,000
GRAND TOTAL			466,500,000	482,900,000	518,300,000

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

DDO CODE	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
MZ0096	DEFENCE PLANNING CELL	9,670,000	9,456,000	12,280,000
MZ0097	DIRECTOR ARMED SERVICES BOARD	18,599,000	14,202,000	21,044,000
MZ0098	DISTRICT ARMED SERVICES BOARD MUZAFFARABAD	13,042,000	12,815,000	14,725,000
HT0192	DISTRICT ARMED SERVICES BOARD JEHLUM VALLEY	6,750,000	6,069,000	7,176,000
NM0124	DISTRICT ARMED SERVICES BOARD NEELUM	6,328,000	4,986,000	6,200,000
BG0030	DISTRICT ARMED SERVICES BOARD BAGH	11,062,000	11,530,000	12,384,000
HV0031	DISTRICT ARMED SERVICES BOARD HAVELI	5,921,000	4,206,000	6,277,000
PO0036	DISTRICT ARMED SERVICES BOARD RAWALAKOT	11,975,000	8,325,000	12,052,000
SJ0019	DISTRICT ARMED SERVICES BOARD SUDHNOTI	11,356,000	10,546,000	11,388,000
KJ0030	DISTRICT ARMED SERVICES BOARD KOTLI	11,378,000	14,956,000	14,964,000
MJ0025	DISTRICT ARMED SERVICES BOARD MIRPUR	6,541,000	5,327,000	7,211,000
BB0017	DISTRICT ARMED SERVICES BOARD BHIMBER	6,278,000	5,182,000	6,799,000
TOTAL		118,900,000	107,600,000	132,500,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES					
021	MILITARY DEFENCE					
0211	DEFENCE SERVICES					
021101	DEFENCE AFFAIRS					
MZ0096	DEFENCE PLANNING CELL					
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,343,000	9,129,000	11,953,000
A011	TOTAL PAY	<u>7</u>	<u>7</u>	4,314,000	3,647,000	4,015,000
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	2,453,000	1,711,000	1,998,000
S027	Section Officer	BPS-17	1	1,585,000		1,591,000
A053	Assistant	BPS-16	1	868,000		407,000
A01103	Special Pay				41,000	41,000
A01151	PAY OF OTHER STAFF	<u>5</u>	<u>5</u>	1,861,000	1,863,000	1,944,000
S026	Section Clerk	BPS-14	1	510,000		554,000
S102	Stenographer	BPS-14	1	375,000		387,000
M002	Machine Operator	BPS-05	1	233,000		242,000
N004	Naib Qasid	BPS-01	2	743,000		761,000
A01152	Personal Pay				32,000	32,000
A012	TOTAL ALLOWANCES			5,029,000	5,482,000	7,938,000
A012-1	TOTAL REGULAR ALLOWANCES			5,029,000	5,482,000	7,938,000
A01202	House Rent Allowance			278,000	273,000	282,000
A01203	Conveyance Allowance			255,000	250,000	255,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			1,252,000	1,088,000	3,942,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	7,000
A01217	Medical Allowance			147,000	145,000	147,000
A0124C	Disparity Reduction Allowance			327,000	323,000	
A0124N	Disparity Reduction Allowance 2022- 15%			196,000	194,000	
A0124R	Ad-hoc Relief Allowance 2022			394,000	337,000	340,000
A0124X	Ad-hoc Relief Allowance 2023			1,409,000	1,238,000	1,298,000
A0125E	Ad-hoc Relief Allowance 2024				879,000	903,000
A0122S	Utility Allowance			756,000	742,000	756,000
A03	TOTAL OPERATING EXPENSES			299,000	299,000	299,000
A032	TOTAL COMMUNICATION			58,000	58,000	58,000
A03201	Postage & Telegraph			10,000	10,000	10,000
A03202	Telephone & Trunk Call			48,000	48,000	48,000
A033	TOTAL UTILITIES			5,000	5,000	5,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03805	Travelling Allowance			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
002	Gazetted			38,000	38,000	38,000
003	Non-Gazetted			18,000	18,000	18,000
A039	TOTAL GENERAL			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03901	Stationery			112,000	112,000	112,000
A03902	Printing & Publication			12,000	12,000	12,000
A03970	Others			56,000	56,000	56,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery/Equipment			28,000	28,000	28,000
	GRAND TOTAL			<u>9,670,000</u>	<u>9,456,000</u>	<u>12,280,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES					
021	MILITARY DEFENCE					
0211	DEFENCE SERVICES					
021101	DEFENCE AFFAIRS					
MZ0097	<u>DIRECTOR ARMED SERVICES BOARD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>16,332,000</u>	<u>12,025,000</u>	<u>18,777,000</u>
A011	TOTAL PAY	<u>19</u>	<u>19</u>	<u>9,238,000</u>	<u>5,803,000</u>	<u>9,507,000</u>
A01101	PAY OF OFFICERS	<u>4</u>	<u>4</u>	<u>4,386,000</u>	<u>1,328,000</u>	<u>4,645,000</u>
D073	Director	BPS-19	1	1	2,390,000	2,445,000
D026	Deputy Director	BPS-18	1	1	764,000	764,000
S129	Superintendent	BPS-17	1	1	852,000	893,000
A053	Assistant	BPS-16	1	1	380,000	543,000
A01151	PAY OF OTHER STAFF	<u>15</u>	<u>15</u>	<u>4,852,000</u>	<u>4,475,000</u>	<u>4,862,000</u>
S102	Stenographer	BPS-14	1	1	303,000	303,000
S042	Senior Clerk	BPS-14	3	3	1,432,000	1,328,000
J016	Junior Clerk	BPS-11	4	4	1,136,000	1,199,000
M002	Machine Operator	BPS-05	1	1	387,000	397,000
D128	Driver	BPS-04	2	2	645,000	663,000
N004	Naib Qasid	BPS-01	3	3	662,000	679,000
C061	Chowkidar	BPS-01	1	1	287,000	293,000
A012	TOTAL ALLOWANCES			<u>7,094,000</u>	<u>6,222,000</u>	<u>9,270,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,094,000</u>	<u>6,222,000</u>	<u>9,270,000</u>
A01202	House Rent Allowance			865,000	564,000	865,000
A01203	Conveyance Allowance			548,000	515,000	548,000
A01207	Washing Allowance			7,000	9,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01217	Medical Allowance			463,000	301,000	463,000
A0124C	Disparity Reduction Allowance			987,000	642,000	987,000
A0124N	Disparity Reduction Allowance 2022- 15%			587,000	385,000	587,000
A0124R	Ad-hoc Relief Allowance 2022			841,000	526,000	841,000
A0124X	Ad-hoc Relief Allowance 2023			2,783,000	1,865,000	2,839,000
A0125E	Ad-hoc Relief Allowance 2024				1,408,000	2,120,000
A01224	Entertainment Allowance			6,000	0	6,000
A03	TOTAL OPERATING EXPENSES			<u>1,628,000</u>	<u>1,688,000</u>	<u>1,628,000</u>
A032	TOTAL COMMUNICATION			<u>102,000</u>	<u>162,000</u>	<u>102,000</u>
A03201	Postage & Telegraph			10,000	70,000	10,000
A03202	Telephone & Trunk Call			92,000	92,000	92,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				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>1,164,000</u>	<u>1,164,000</u>	<u>1,164,000</u>
A03805	Travelling Allowance			<u>383,000</u>	<u>383,000</u>	<u>383,000</u>
002	Gazetted			243,000	243,000	243,000
003	Non-Gazetted			140,000	140,000	140,000
A03807	POL			781,000	781,000	781,000
A039	TOTAL GENERAL			<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
A03901	Stationery			252,000	252,000	252,000
A03902	Printing & Publication			18,000	18,000	18,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Uniform & Liveries			4,000	4,000	4,000
A03970	Others			60,000	60,000	60,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>639,000</u>	<u>489,000</u>	<u>639,000</u>
A13001	Transport			569,000	419,000	569,000
A13101	Machinery/Equipment			70,000	70,000	70,000
GRAND TOTAL				18,599,000	14,202,000	21,044,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES					
021	MILITARY DEFENCE					
0211	DEFENCE SERVICES					
021101	DEFENCE AFFAIRS					
<u>MZ0098 DISTRICT ARMED SERVICES BOARD MUZAFFARABAD</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,093,000	11,866,000	13,776,000
A011	TOTAL PAY	14	14	6,848,000	5,531,000	6,971,000
A01101	PAY OF OFFICERS	3	3	3,368,000	2,734,000	3,446,000
D026	Deputy Director	BPS-18	1	2,283,000		2,334,000
H004	Head Clerk	BPS-16	1	705,000		732,000
A129	Assistant Secretary	BPS-16	1	380,000		380,000
A01103	Special Pay				36,000	36,000
A01151	PAY OF OTHER STAFF	11	11	3,480,000	2,761,000	3,489,000
S042	Senior Clerk	BPS-14	2	962,000		1,004,000
J016	Junior Clerk	BPS-11	4	1,262,000		1,309,000
M002	Machine Operator	BPS-05	1	197,000		220,000
D128	Driver	BPS-04	1	228,000		236,000
N004	Naib Qasid	BPS-01	2	544,000		427,000
C061	Chowkidar	BPS-01	1	287,000		293,000
A012	TOTAL ALLOWANCES			5,245,000	6,335,000	6,805,000
A012-1	TOTAL REGULAR ALLOWANCES			5,039,000	6,129,000	6,599,000
A01202	House Rent Allowance			543,000	458,000	543,000
A01203	Conveyance Allowance			434,000	355,000	434,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			312,000	259,000	312,000
A0124C	Disparity Reduction Allowance			615,000	519,000	615,000
A0124N	Disparity Reduction Allowance 2022- 15%			369,000	311,000	369,000
A0124R	Ad-hoc Relief Allowance 2022			631,000	563,000	614,000
A0124X	Ad-hoc Relief Allowance 2023			2,123,000	2,087,000	2,123,000
A0125E	Ad-hoc Relief Allowance 2024				1,567,000	1,577,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			206,000	206,000	206,000
A01273	Honoraria Welfare Officers			206,000	206,000	206,000
A03	TOTAL OPERATING EXPENSES			686,000	686,000	686,000
A032	TOTAL COMMUNICATION			38,000	38,000	38,000
A03201	Postage & Telegraph			10,000	10,000	10,000
A03202	Telephone & Trunk Call			28,000	28,000	28,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03303	Electricity			45,000	45,000	45,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			<u>442,000</u>	<u>377,000</u>	<u>442,000</u>
A03805	Travelling Allowance			<u>152,000</u>	<u>87,000</u>	<u>152,000</u>
002	Gazetted			114,000	69,000	114,000
003	Non-Gazetted			38,000	18,000	38,000
A03807	POL			290,000	290,000	290,000
A039	TOTAL GENERAL			<u>156,000</u>	<u>221,000</u>	<u>156,000</u>
A03901	Stationery			106,000	106,000	106,000
A03902	Printing & Publication			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			42,000	107,000	42,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>263,000</u>	<u>263,000</u>	<u>263,000</u>
A13001	Transport			239,000	239,000	239,000
A13101	Machinery/Equipment			24,000	24,000	24,000
GRAND TOTAL				13,042,000	12,815,000	14,725,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES					
021	MILITARY DEFENCE					
0211	DEFENCE SERVICES					
021101	DEFENCE AFFAIRS					
HT0192 DISTRICT ARMED SERVICES BOARD JEHLUM VALLEY						
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,899,000	5,482,000	6,397,000
A011	TOTAL PAY	9	7	3,236,000	2,696,000	2,989,000
A01101	PAY OF OFFICERS	2	2	999,000	1,466,000	1,766,000
A075	Assistant Director	BPS-17	1	1	429,000	1,386,000
H004	Head Clerk	BPS-16	1	1	570,000	380,000
A01151	PAY OF OTHER STAFF	7	5	2,237,000	1,230,000	1,223,000
S042	Senior Clerk	BPS-14	1	1	450,000	303,000
J016	Junior Clerk	BPS-11	1	1	296,000	312,000
L055	L.D.C (K.C)	BPS-11	2	0	796,000	
D128	Driver	BPS-04	1	1	276,000	189,000
N004	Naib Qasid	BPS-01	1	1	186,000	186,000
C061	Chowkidar	BPS-01	1	1	233,000	233,000
A012	TOTAL ALLOWANCES			2,663,000	2,786,000	3,408,000
A012-1	TOTAL REGULAR ALLOWANCES			2,508,000	2,631,000	3,253,000
A01202	House Rent Allowance			220,000	124,000	130,000
A01203	Conveyance Allowance			293,000	251,000	293,000
A01207	Washing Allowance			4,000	5,000	4,000
A01208	Dress Allowance			4,000	5,000	4,000
A01217	Medical Allowance			170,000	247,000	247,000
A0124C	Disparity Reduction Allowance			426,000	244,000	280,000
A0124N	Disparity Reduction Allowance 2022- 15%			230,000	150,000	230,000
A0124R	Ad-hoc Relief Allowance 2022			286,000	179,000	235,000
A0124X	Ad-hoc Relief Allowance 2023			875,000	855,000	981,000
A0125E	Ad-hoc Relief Allowance 2024				571,000	849,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			155,000	155,000	155,000
A01273	Honoraria Welfare Officers			155,000	155,000	155,000
A03	TOTAL OPERATING EXPENSES			733,000	562,000	661,000
A032	TOTAL COMMUNICATION			34,000	34,000	34,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			95,000	95,000	95,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			75,000	75,000	75,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>232,000</u>	<u>232,000</u>	<u>232,000</u>
A03402	Rent for Office Buildings			232,000	232,000	232,000
A038	TOTAL TRANSPORTATION			<u>268,000</u>	<u>97,000</u>	<u>196,000</u>
A03805	Travelling Allowance			<u>96,000</u>	<u>96,000</u>	<u>96,000</u>
002	Gazetted			65,000	65,000	65,000
003	Non-Gazetted			31,000	31,000	31,000
A03807	POL			172,000	1,000	100,000
A039	TOTAL GENERAL			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A03901	Stationery			72,000	72,000	72,000
A03902	Printing & Publication			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			24,000	24,000	24,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>118,000</u>	<u>25,000</u>	<u>118,000</u>
A13001	Transport			94,000	1,000	94,000
A13101	Machinery/Equipment			24,000	24,000	24,000
GRAND TOTAL				<u>6,750,000</u>	<u>6,069,000</u>	<u>7,176,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES					
021	MILITARY DEFENCE					
0211	DEFENCE SERVICES					
021101	DEFENCE AFFAIRS					
<u>NM0124 DISTRICT ARMED SERVICES BOARD NEELUM</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,717,000</u>	<u>4,285,000</u>	<u>5,540,000</u>
A011	TOTAL PAY	<u>9</u>	<u>7</u>	<u>3,203,000</u>	<u>1,922,000</u>	<u>2,423,000</u>
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>986,000</u>	<u>327,000</u>	<u>945,000</u>
A075	Assistant Director	BPS-17	1	606,000		565,000
H004	Head Clerk	BPS-16	1	380,000		380,000
A01151	PAY OF OTHER STAFF	<u>7</u>	<u>5</u>	<u>2,217,000</u>	<u>1,595,000</u>	<u>1,478,000</u>
S042	Senior Clerk	BPS-14	1	303,000		324,000
J016	Junior Clerk	BPS-11	1	374,000		390,000
L055	L.D.C (K.C)	BPS-11	2	796,000		
D128	Driver	BPS-04	1	287,000		296,000
N004	Naib Qasid	BPS-01	1	240,000		246,000
C061	Chowkidar	BPS-01	1	217,000		222,000
A012	TOTAL ALLOWANCES			<u>2,514,000</u>	<u>2,363,000</u>	<u>3,117,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,416,000</u>	<u>2,265,000</u>	<u>3,019,000</u>
A01202	House Rent Allowance			220,000	142,000	180,000
A01203	Conveyance Allowance			295,000	193,000	246,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01217	Medical Allowance			170,000	231,000	170,000
A0124C	Disparity Reduction Allowance			387,000	243,000	266,000
A0124N	Disparity Reduction Allowance 2022- 15%			225,000	146,000	236,000
A0124R	Ad-hoc Relief Allowance 2022			270,000	181,000	201,000
A0124X	Ad-hoc Relief Allowance 2023			781,000	640,000	865,000
A0125E	Ad-hoc Relief Allowance 2024				481,000	787,000
A01233	Unattractive Area Allowance (Karnah Allow)			60,000	0	60,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>98,000</u>	<u>98,000</u>	<u>98,000</u>
A01273	Honorarium for Welfare Officers			98,000	98,000	98,000
A03	TOTAL OPERATING EXPENSES			<u>586,000</u>	<u>586,000</u>	<u>586,000</u>
A032	TOTAL COMMUNICATION			<u>34,000</u>	<u>38,000</u>	<u>34,000</u>
A03201	Postage & Telegraph			8,000	12,000	8,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			75,000	75,000	75,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>208,000</u>	<u>208,000</u>	<u>208,000</u>
A03402	Rent for Office Buildings			208,000	208,000	208,000
A038	TOTAL TRANSPORTATION			<u>133,000</u>	<u>129,000</u>	<u>133,000</u>
A03805	Travelling Allowance			<u>132,000</u>	<u>128,000</u>	<u>132,000</u>
002	Gazetted			94,000	50,000	94,000
003	Non-Gazetted			38,000	78,000	38,000
A03807	POL			1,000	1,000	1,000
A039	TOTAL GENERAL			<u>116,000</u>	<u>116,000</u>	<u>116,000</u>
A03901	Stationery			72,000	72,000	72,000
A03902	Printing & Publication			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			36,000	36,000	36,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>25,000</u>	<u>115,000</u>	<u>74,000</u>
A13001	Transport			1,000	91,000	50,000
A13101	Machinery/Equipment			24,000	24,000	24,000
GRAND TOTAL				<u>6,328,000</u>	<u>4,986,000</u>	<u>6,200,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES					
021	MILITARY DEFENCE					
0211	DEFENCE SERVICES					
021101	DEFENCE AFFAIRS					
BG0030	<u>DISTRICT ARMED SERVICES BOARD BAGH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,389,000	10,593,000	11,807,000
A011	TOTAL PAY	14	14	5,561,000	5,191,000	5,714,000
A01101	PAY OF OFFICERS	3	3	2,496,000	2,400,000	2,553,000
D026	Deputy Director	BPS-18	1	1	1,275,000	1,305,000
A129	Assistant Secretary	BPS-16	1	1	651,000	651,000
H004	Head Clerk	BPS-16	1	1	570,000	597,000
A01151	PAY OF OTHER STAFF	11	11	3,065,000	2,791,000	3,161,000
S042	Senior Clerk	BPS-14	2	2	753,000	774,000
J016	Junior Clerk	BPS-11	4	4	1,136,000	1,183,000
M002	Machine Operator	BPS-05	1	1	326,000	336,000
D128	Driver	BPS-04	1	1	221,000	228,000
N004	Naib Qasid	BPS-01	2	2	458,000	469,000
C061	Chowkidar	BPS-01	1	1	171,000	171,000
A012	TOTAL ALLOWANCES			4,828,000	5,402,000	6,093,000
A012-1	TOTAL REGULAR ALLOWANCES			4,687,000	5,261,000	5,952,000
A01202	House Rent Allowance			362,000	331,000	362,000
A01203	Conveyance Allowance			494,000	395,000	494,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			5,000	5,000	5,000
A01217	Medical Allowance			263,000	241,000	263,000
A0124C	Disparity Reduction Allowance			615,000	562,000	615,000
A0124N	Disparity Reduction Allowance 2022- 15%			391,000	337,000	391,000
A0124R	Ad-hoc Relief Allowance 2022			646,000	535,000	646,000
A0124X	Ad-hoc Relief Allowance 2023			1,904,000	1,634,000	1,904,000
A0125E	Ad-hoc Relief Allowance 2024				1,214,000	1,265,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			141,000	141,000	141,000
A01273	Honorarium for Welfare Officers			141,000	141,000	141,000
A03	TOTAL OPERATING EXPENSES			648,000	819,000	543,000
A032	TOTAL COMMUNICATION			35,000	41,000	35,000
A03201	Postage & Telegraph			9,000	15,000	9,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A033	TOTAL UTILITIES			60,000	170,000	60,000
A03302	Water			6,000	16,000	6,000
A03303	Electricity			49,000	149,000	49,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			276,000	0	0
A03402	Rent for Office Buildings			276,000		
A038	TOTAL TRANSPORTATION			133,000	464,000	304,000
A03805	Travelling Allowance			132,000	292,000	132,000
002	Gazetted			94,000	214,000	94,000
003	Non-Gazetted			38,000	78,000	38,000
A03807	POL			1,000	172,000	172,000
A039	TOTAL GENERAL			144,000	144,000	144,000
A03901	Stationery			94,000	94,000	94,000
A03902	Printing & Publication			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			42,000	42,000	42,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			25,000	118,000	34,000
A13001	Transport			1,000	94,000	10,000
A13101	Machinery/Equipment			24,000	24,000	24,000
GRAND TOTAL				11,062,000	11,530,000	12,384,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES					
021	MILITARY DEFENCE					
0211	DEFENCE SERVICES					
021101	DEFENCE AFFAIRS					
HV0031	<u>DISTRICT ARMED SERVICES BOARD HAVELI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,228,000</u>	<u>3,549,000</u>	<u>5,584,000</u>
A011	TOTAL PAY	<u>8</u>	<u>8</u>	<u>2,783,000</u>	<u>1,635,000</u>	<u>2,659,000</u>
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>986,000</u>	<u>324,000</u>	<u>945,000</u>
A075	Assistant Director	BPS-17	1	606,000		565,000
H004	Head Clerk	BPS-16	1	380,000		380,000
A01151	PAY OF OTHER STAFF	<u>6</u>	<u>6</u>	<u>1,797,000</u>	<u>1,311,000</u>	<u>1,714,000</u>
S042	Senior Clerk	BPS-14	1	303,000		303,000
J016	Junior Clerk	BPS-11	3	1,013,000		1,060,000
N004	Naib Qasid	BPS-01	1	171,000		176,000
C061	Chowkidar	BPS-01	1	310,000		175,000
A012	TOTAL ALLOWANCES			<u>2,445,000</u>	<u>1,914,000</u>	<u>2,925,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,369,000</u>	<u>1,802,000</u>	<u>2,849,000</u>
A01202	House Rent Allowance			212,000	123,000	212,000
A01203	Conveyance Allowance			300,000	193,000	235,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01217	Medical Allowance			181,000	95,000	181,000
A0124C	Disparity Reduction Allowance			344,000	210,000	280,000
A0124N	Disparity Reduction Allowance 2022- 15%			258,000	126,000	254,000
A0124R	Ad-hoc Relief Allowance 2022			217,000	150,000	217,000
A0124X	Ad-hoc Relief Allowance 2023			849,000	530,000	837,000
A0125E	Ad-hoc Relief Allowance 2024				371,000	625,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>76,000</u>	<u>112,000</u>	<u>76,000</u>
A01273	Honorarium for Welfare Officers			76,000	112,000	76,000
A03	TOTAL OPERATING EXPENSES			<u>625,000</u>	<u>624,000</u>	<u>625,000</u>
A032	TOTAL COMMUNICATION			<u>49,000</u>	<u>64,000</u>	<u>49,000</u>
A03201	Postage & Telegraph			23,000	33,000	23,000
A03202	Telephone & Trunk Call			26,000	31,000	26,000
A033	TOTAL UTILITIES			<u>70,000</u>	<u>80,000</u>	<u>70,000</u>
A03302	Water			15,000	15,000	15,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			5,000	15,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>246,000</u>	<u>246,000</u>	<u>246,000</u>
A03402	Rent for Office Buildings			246,000	246,000	246,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>157,000</u>	<u>122,000</u>	<u>157,000</u>
A03805	Travelling Allowance			<u>104,000</u>	<u>69,000</u>	<u>104,000</u>
002	Gazetted			75,000	40,000	75,000
003	Non-Gazetted			29,000	29,000	29,000
A03807	POL			53,000	53,000	53,000
A039	TOTAL GENERAL			<u>103,000</u>	<u>112,000</u>	<u>103,000</u>
A03901	Stationery			72,000	72,000	72,000
A03902	Printing & Publication			6,000	6,000	6,000
A03970	Others			25,000	34,000	25,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>68,000</u>	<u>33,000</u>	<u>68,000</u>
A13001	Transport			44,000		44,000
A13101	Machinery/Equipment			24,000	33,000	24,000
GRAND TOTAL				<u>5,921,000</u>	<u>4,206,000</u>	<u>6,277,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES					
021	MILITARY DEFENCE					
0211	DEFENCE SERVICES					
021101	DEFENCE AFFAIRS					
PO0036	DISTRICT ARMED SERVICES BOARD RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,063,000	7,424,000	11,240,000
A011	TOTAL PAY	14	14	5,992,000	3,445,000	5,436,000
A01101	PAY OF OFFICERS	3	3	2,791,000	651,000	2,247,000
D026	Deputy Director	BPS-18	1	1	1,787,000	1,189,000
H004	Head Clerk	BPS-16	1	1	380,000	380,000
A129	Assistant Secretary	BPS-16	1	1	624,000	678,000
A01151	PAY OF OTHER STAFF	11	11	3,201,000	2,794,000	3,189,000
S042	Senior Clerk	BPS-14	2	2	607,000	649,000
J016	Junior Clerk	BPS-11	4	4	1,325,000	1,388,000
M002	Machine Operator	BPS-05	1	1	197,000	206,000
D128	Driver	BPS-04	1	1	314,000	323,000
N004	Naib Qasid	BPS-01	2	2	561,000	421,000
C061	Chowkidar	BPS-01	1	1	197,000	202,000
A012	TOTAL ALLOWANCES			5,071,000	3,979,000	5,804,000
A012-1	TOTAL REGULAR ALLOWANCES			4,934,000	3,831,000	5,667,000
A01202	House Rent Allowance			543,000	353,000	543,000
A01203	Conveyance Allowance			496,000	343,000	496,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01217	Medical Allowance			313,000	192,000	313,000
A0124C	Disparity Reduction Allowance			671,000	400,000	671,000
A0124N	Disparity Reduction Allowance 2022- 15%			504,000	240,000	378,000
A0124R	Ad-hoc Relief Allowance 2022			435,000	315,000	435,000
A0124X	Ad-hoc Relief Allowance 2023			1,962,000	1,119,000	1,409,000
A0125E	Ad-hoc Relief Allowance 2024				861,000	1,412,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			137,000	148,000	137,000
A01273	Honorarium for Welfare Officers			137,000	148,000	137,000
A03	TOTAL OPERATING EXPENSES			663,000	726,000	663,000
A032	TOTAL COMMUNICATION			35,000	57,000	35,000
A03201	Postage & Telegraph			9,000	19,000	9,000
A03202	Telephone & Trunk Call			26,000	38,000	26,000
A033	TOTAL UTILITIES			213,000	213,000	213,000
A03302	Water			8,000	8,000	8,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>287,000</u>	<u>257,000</u>	<u>287,000</u>
A03805	Travelling Allowance			<u>132,000</u>	<u>102,000</u>	<u>132,000</u>
002	Gazetted			94,000	44,000	94,000
003	Non-Gazetted			38,000	58,000	38,000
A03807	POL			155,000	155,000	155,000
A039	TOTAL GENERAL			<u>128,000</u>	<u>199,000</u>	<u>128,000</u>
A03901	Stationery			76,000	120,000	76,000
A03902	Printing & Publication			12,000	12,000	12,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			38,000	65,000	38,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>249,000</u>	<u>175,000</u>	<u>149,000</u>
A13001	Transport			225,000	125,000	125,000
A13101	Machinery/Equipment			24,000	50,000	24,000
GRAND TOTAL				11,975,000	8,325,000	12,052,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES					
021	MILITARY DEFENCE					
0211	DEFENCE SERVICES					
021101	DEFENCE AFFAIRS					
<u>SJ0019</u>	<u>DISTRICT ARMED SERVICES BOARD SUDHNOTI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>10,860,000</u>	<u>10,050,000</u>	<u>10,892,000</u>
A011	TOTAL PAY	<u>14</u>	<u>14</u>	<u>6,418,000</u>	<u>5,722,000</u>	<u>5,447,000</u>
A01101	PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,630,000</u>	<u>2,597,000</u>	<u>1,958,000</u>
D026	Deputy Director	BPS-18	1	1,735,000		764,000
A129	Assistant Secretary	BPS-16	1	380,000		651,000
H004	Head Clerk	BPS-16	1	515,000		543,000
A01151	PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>3,788,000</u>	<u>3,125,000</u>	<u>3,489,000</u>
S042	Senior Clerk	BPS-14	2	607,000		628,000
J016	Junior Clerk	BPS-11	4	1,812,000		1,875,000
M002	Machine Operator	BPS-05	1	242,000		251,000
D128	Driver	BPS-04	1	377,000		189,000
N004	Naib Qasid	BPS-01	2	553,000		344,000
C061	Chowkidar	BPS-01	1	197,000		202,000
A012	TOTAL ALLOWANCES			<u>4,442,000</u>	<u>4,328,000</u>	<u>5,445,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,330,000</u>	<u>4,216,000</u>	<u>5,333,000</u>
A01202	House Rent Allowance			362,000	245,000	361,000
A01203	Conveyance Allowance			436,000	374,000	434,000
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			263,000	197,000	294,000
A0124C	Disparity Reduction Allowance			615,000	419,000	614,000
A0124N	Disparity Reduction Allowance 2022- 15%			369,000	251,000	368,000
A0124R	Ad-hoc Relief Allowance 2022			497,000	367,000	494,000
A0124X	Ad-hoc Relief Allowance 2023			1,776,000	1,336,000	1,499,000
A0125E	Ad-hoc Relief Allowance 2024				1,015,000	1,257,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>112,000</u>	<u>112,000</u>	<u>112,000</u>
A01273	Honorarium for Welfare Officers			112,000	112,000	112,000
A03	TOTAL OPERATING EXPENSES			<u>425,000</u>	<u>425,000</u>	<u>425,000</u>
A032	TOTAL COMMUNICATION			<u>64,000</u>	<u>118,000</u>	<u>64,000</u>
A03201	Postage & Telegraph			31,000	85,000	31,000
A03202	Telephone & Trunk Call			33,000	33,000	33,000
A033	TOTAL UTILITIES			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03302	Water			26,000	26,000	26,000
A03303	Electricity			24,000	24,000	24,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>184,000</u>	<u>130,000</u>	<u>184,000</u>
A03805	Travelling Allowance			<u>132,000</u>	<u>78,000</u>	<u>132,000</u>
002	Gazetted			94,000	50,000	94,000
003	Non-Gazetted			38,000	28,000	38,000
A03807	POL			52,000	52,000	52,000
A039	TOTAL GENERAL			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A03901	Stationery			76,000	76,000	76,000
A03902	Printing & Publication			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			38,000	38,000	38,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A13001	Transport			47,000	47,000	47,000
A13101	Machinery/Equipment			24,000	24,000	24,000
GRAND TOTAL				11,356,000	10,546,000	11,388,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES					
021	MILITARY DEFENCE					
0211	DEFENCE SERVICES					
021101	DEFENCE AFFAIRS					
KJ0030	DISTRICT ARMED SERVICES BOARD KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,642,000	14,220,000	14,228,000
A011	TOTAL PAY	14	14	5,710,000	7,496,000	7,250,000
A01101	PAY OF OFFICERS	3	3	2,296,000	4,155,000	3,696,000
D026	Deputy Director	BPS-18	1	712,000		1,705,000
A129	Assistant Secretary	BPS-16	1	770,000		1,150,000
H004	Head Clerk	BPS-16	1	814,000		841,000
A01151	PAY OF OTHER STAFF	11	11	3,414,000	3,341,000	3,554,000
S042	Senior Clerk	BPS-14	2	1,233,000		1,275,000
J016	Junior Clerk	BPS-11	4	995,000		1,058,000
M002	Machine Operator	BPS-05	1	242,000		251,000
D128	Driver	BPS-04	1	278,000		287,000
N004	Naib Qasid	BPS-01	2	475,000		486,000
C061	Chowkidar	BPS-01	1	191,000		197,000
A012	TOTAL ALLOWANCES			4,932,000	6,724,000	6,978,000
A012-1	TOTAL REGULAR ALLOWANCES			4,734,000	6,526,000	6,780,000
A01202	House Rent Allowance			573,000	480,000	543,000
A01203	Conveyance Allowance			434,000	385,000	436,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			5,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217	Medical Allowance			264,000	241,000	266,000
A0124C	Disparity Reduction Allowance			648,000	549,000	615,000
A0124N	Disparity Reduction Allowance 2022- 15%			389,000	329,000	385,000
A0124R	Ad-hoc Relief Allowance 2022			555,000	460,000	515,000
A0124X	Ad-hoc Relief Allowance 2023			1,854,000	2,467,000	2,233,000
A0125E	Ad-hoc Relief Allowance 2024				1,598,000	1,770,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			198,000	198,000	198,000
A01273	Honorarium for Welfare Officers			198,000	198,000	198,000
A03	TOTAL OPERATING EXPENSES			572,000	572,000	572,000
A032	TOTAL COMMUNICATION			34,000	34,000	34,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			120,000	120,000	120,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			100,000	100,000	100,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>296,000</u>	<u>296,000</u>	<u>296,000</u>
A03805	Travelling Allowance			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
002	Gazetted			94,000	94,000	94,000
003	Non-Gazetted			38,000	38,000	38,000
A03807	POL			164,000	164,000	164,000
A039	TOTAL GENERAL			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A03901	Stationery			76,000	76,000	76,000
A03902	Printing & Publication			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			38,000	38,000	38,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>164,000</u>	<u>164,000</u>	<u>164,000</u>
A13001	Transport			140,000	140,000	140,000
A13101	Machinery/Equipment			24,000	24,000	24,000
GRAND TOTAL				11,378,000	14,956,000	14,964,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES					
021	MILITARY DEFENCE					
0211	DEFENCE SERVICES					
021101	DEFENCE AFFAIRS					
MJ0025	<u>DISTRICT ARMED SERVICES BOARD MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>5,640,000</u>	<u>4,426,000</u>	<u>6,459,000</u>
A011	TOTAL PAY	<u>9</u>	<u>9</u>	<u>2,832,000</u>	<u>2,079,000</u>	<u>3,071,000</u>
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>986,000</u>	<u>385,000</u>	<u>1,121,000</u>
A075	Assistant Director	BPS-17	1	606,000		606,000
H004	Head Clerk	BPS-16	1	380,000		515,000
A01151	PAY OF OTHER STAFF	<u>7</u>	<u>7</u>	<u>1,846,000</u>	<u>1,694,000</u>	<u>1,950,000</u>
S042	Senior Clerk	BPS-14	1	303,000		303,000
J016	Junior Clerk	BPS-11	3	966,000		1,045,000
D128	Driver	BPS-04	1	189,000		197,000
N004	Naib Qasid	BPS-01	1	171,000		171,000
C061	Chowkidar	BPS-01	1	217,000		234,000
A012	TOTAL ALLOWANCES			<u>2,808,000</u>	<u>2,347,000</u>	<u>3,388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,671,000</u>	<u>2,210,000</u>	<u>3,251,000</u>
A01202	House Rent Allowance			317,000	206,000	317,000
A01203	Conveyance Allowance			321,000	203,000	266,000
A01207	Washing Allowance			4,000	1,000	4,000
A01208	Dress Allowance			5,000	1,000	5,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			166,000	122,000	166,000
A0124C	Disparity Reduction Allowance			430,000	236,000	335,000
A0124N	Disparity Reduction Allowance 2022- 15%			286,000	142,000	220,000
A0124R	Ad-hoc Relief Allowance 2022			370,000	203,000	370,000
A0124X	Ad-hoc Relief Allowance 2023			770,000	624,000	822,000
A0125E	Ad-hoc Relief Allowance 2024				472,000	745,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			<u>137,000</u>	<u>137,000</u>	<u>137,000</u>
A01273	Honorarium for Welfare Officers			137,000	137,000	137,000
A03	TOTAL OPERATING EXPENSES			<u>638,000</u>	<u>758,000</u>	<u>638,000</u>
A032	TOTAL COMMUNICATION			<u>35,000</u>	<u>55,000</u>	<u>35,000</u>
A03201	Postage & Telegraph			9,000	29,000	9,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			<u>133,000</u>	<u>133,000</u>	<u>133,000</u>
A03302	Water			8,000	8,000	8,000
A03303	Electricity			120,000	120,000	120,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A038	TOTAL TRANSPORTATION			<u>296,000</u>	<u>326,000</u>	<u>296,000</u>
A03805	Travelling Allowance			<u>132,000</u>	<u>162,000</u>	<u>132,000</u>
002	Gazetted			94,000	114,000	94,000
003	Non-Gazetted			38,000	48,000	38,000
A03807	POL			164,000	164,000	164,000
A039	TOTAL GENERAL			<u>174,000</u>	<u>244,000</u>	<u>174,000</u>
A03901	Stationery			128,000	138,000	128,000
A03902	Printing & Publication			6,000	6,000	6,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			38,000	98,000	38,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>263,000</u>	<u>143,000</u>	<u>114,000</u>
A13001	Transport			239,000	89,000	90,000
A13101	Machinery/Equipment			24,000	54,000	24,000
GRAND TOTAL				<u>6,541,000</u>	<u>5,327,000</u>	<u>7,211,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
02	DEFENCE AFFAIRS SERVICES					
021	MILITARY DEFENCE					
0211	DEFENCE SERVICES					
021101	DEFENCE AFFAIRS					
BB0017	DISTRICT ARMED SERVICES BOARD BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,781,000	4,685,000	6,302,000
A011	TOTAL PAY	8	8	3,140,000	2,263,000	3,057,000
A01101	PAY OF OFFICERS	2	2	1,420,000	842,000	1,273,000
A075	Assistant Director	BPS-17	1	606,000		893,000
H004	Head Clerk	BPS-16	1	814,000		380,000
A01151	PAY OF OTHER STAFF	6	6	1,720,000	1,421,000	1,784,000
S042	Senior Clerk	BPS-14	1	303,000		303,000
J016	Junior Clerk	BPS-11	3	998,000		1,045,000
N004	Naib Qasid	BPS-01	1	222,000		234,000
C061	Chowkidar	BPS-01	1	197,000		202,000
A012	TOTAL ALLOWANCES			2,641,000	2,422,000	3,245,000
A012-1	TOTAL REGULAR ALLOWANCES			2,497,000	2,278,000	3,101,000
A01202	House Rent Allowance			211,000	150,000	212,000
A01203	Conveyance Allowance			300,000	205,000	300,000
A01217	Medical Allowance			150,000	110,000	148,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A0124C	Disparity Reduction Allowance			361,000	256,000	362,000
A0124N	Disparity Reduction Allowance 2022- 15%			197,000	153,000	216,000
A0124R	Ad-hoc Relief Allowance 2022			285,000	196,000	255,000
A0124X	Ad-hoc Relief Allowance 2023			991,000	680,000	906,000
A0125E	Ad-hoc Relief Allowance 2024				528,000	701,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			144,000	144,000	144,000
A01273	Honorarium for Welfare Officers			144,000	144,000	144,000
A03	TOTAL OPERATING EXPENSES			497,000	497,000	497,000
A032	TOTAL COMMUNICATION			34,000	34,000	34,000
A03201	Postage & Telegraph			8,000	8,000	8,000
A03202	Telephone & Trunk Call			26,000	26,000	26,000
A033	TOTAL UTILITIES			73,000	73,000	73,000
A03302	Water			8,000	8,000	8,000
A03303	Electricity			60,000	60,000	60,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A034	TOTAL OCCUPANCY COSTS			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03402	Rent for Office Buildings			155,000	155,000	155,000
A038	TOTAL TRANSPORTATION			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
A03805	Travelling Allowance			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
002	Gazetted			94,000	94,000	94,000
003	Non-Gazetted			38,000	38,000	38,000
A039	TOTAL GENERAL			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
A03901	Stationery			72,000	72,000	72,000
A03902	Printing & Publication			6,000	6,000	6,000
A03970	Others			25,000	25,000	25,000
GRAND TOTAL				<u>6,278,000</u>	<u>5,182,000</u>	<u>6,799,000</u>

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
SUMMARY ARMED SERVICES BOARD					
A01	TOTAL EMPLOYEES RELATED EXPENSES		108,987,000	97,734,000	122,955,000
A011	TOTAL PAY		139	135	59,275,000
A01101	PAY OF OFFICERS		31	31	25,797,000
A01103	Special Pay			77,000	77,000
A01151	PAY OF OTHER STAFF		108	104	33,478,000
A01152	Personal Pay			32,000	32,000
A012	TOTAL ALLOWANCES		49,712,000	50,304,000	64,416,000
A012-1	TOTAL REGULAR ALLOWANCES		48,308,000	48,853,000	63,012,000
A01202	House Rent Allowance		4,706,000	3,449,000	4,550,000
A01203	Conveyance Allowance		4,606,000	3,662,000	4,437,000
A01207	Washing Allowance		56,000	52,000	56,000
A01208	Dress Allowance		53,000	46,000	53,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees		1,252,000	1,088,000	3,942,000
A01211	Hill Allowance (Personal Allowance)		20,000	14,000	18,000
A01217	Medical Allowance		2,862,000	2,381,000	2,970,000
A0124C	Disparity Reduction Allowance		6,426,000	4,603,000	5,640,000
A0124N	Disparity Reduction Allowance 2022- 15%		4,001,000	2,764,000	3,634,000
A0124R	Ad-hoc Relief Allowance 2022		5,427,000	4,012,000	5,163,000
A0124X	Ad-hoc Relief Allowance 2023		18,077,000	15,075,000	17,716,000
A0125E	Ad-hoc Relief Allowance 2024		0	10,965,000	14,011,000
A01233	Unattractive Area Allowance (Karnah Allow)		60,000	0	60,000
A0122S	Utility Allowance		756,000	742,000	756,000
A01224	Entertainment Allowance		6,000	0	6,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)		1,404,000	1,451,000	1,404,000
A01273	Honorarium for Welfare Officers		1,404,000	1,451,000	1,404,000
A03	TOTAL OPERATING EXPENSES		8,000,000	8,242,000	7,823,000
A032	TOTAL COMMUNICATION		552,000	733,000	552,000
A03201	Postage & Telegraph		143,000	307,000	143,000
A03202	Telephone & Trunk Call		409,000	426,000	409,000
A033	TOTAL UTILITIES		989,000	1,109,000	989,000
A03302	Water		131,000	141,000	131,000
A03303	Electricity		798,000	898,000	798,000
A03304	Hot & Cold Weather Charges		60,000	70,000	60,000
A034	TOTAL OCCUPANCY COSTS		1,117,000	841,000	841,000
A03402	Rent for Office Buildings		1,117,000	841,000	841,000
A038	TOTAL TRANSPORTATION		3,548,000	3,550,000	3,647,000
A03805	Travelling Allowance		1,715,000	1,717,000	1,715,000
002	Gazetted		1,193,000	1,115,000	1,193,000
003	Non-Gazetted		522,000	602,000	522,000
A03807	POL		1,833,000	1,833,000	1,932,000

ARMED SERVICES BOARD

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
A039	TOTAL GENERAL			<u>1,794,000</u>	<u>2,009,000</u>	<u>1,794,000</u>
A03901	Stationery			1,208,000	1,262,000	1,208,000
A03902	Printing & Publication			96,000	96,000	96,000
A03905	Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906	Uniform & Liveries			20,000	20,000	20,000
A03970	Others			462,000	623,000	462,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,913,000</u>	<u>1,624,000</u>	<u>1,722,000</u>
A13001	Transport			1,599,000	1,245,000	1,408,000
A13101	Machinery/Equipment			314,000	379,000	314,000
GRAND TOTAL				118,900,000	107,600,000	132,500,000

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

DDO Code	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
MZ0101	WORKS SECRETARIAT	72,253,000	59,939,000	97,576,000
MZ0102	CENTRAL DESIGN OFFICE	117,510,000	111,141,000	126,419,000
MZ0103	CHIEF ENGINEER HIGHWAYS (NORTH)	44,356,000	42,986,000	49,556,000
MZ0650	WORKS ROADS (NORTH) (Non-Transferable)	126,500,000	1,127,000	77,600,000
MZ0104	ROAD CIRCLE MUZAFFARABAD	18,497,000	18,108,000	19,418,000
MZ0105	ROAD DIVISION MUZAFFARABAD	29,862,000	54,244,000	33,981,000
MZ0917	ROAD SUB-DIVISION MUZAFFARABAD (HQ)	100,093,000	105,484,000	113,940,000
MZ0918	ROAD SUB-DIVISION MUZAFFARABAD (NEELUM VALLEY)	83,888,000	89,881,000	96,926,000
MZ0919	ROAD SUB-DIVISION MUZAFFARABAD (KOHALA)	117,826,000	126,246,000	131,015,000
MZ0920	ROAD SUB-DIVISION MUZAFFARABAD (JEHLUM VALLEY)	78,923,000	89,792,000	92,416,000
NM0125	ROAD DIVISION NEELUM	18,286,000	35,019,000	20,931,000
NM0187	ROAD SUB-DIVISION NEELUM (HQ)	95,916,000	97,092,000	108,822,000
NM0188	ROAD SUB-DIVISION SHARDA	52,806,000	55,715,000	61,111,000
MZ0107	MACHINERY MAINTENANCE DIVISION MUZAFFARABAD	46,051,000	57,591,000	53,570,000
HT0007	ROAD DIVISION JEHLUM VALLEY	15,195,000	31,344,000	18,092,000
HT0265	ROAD SUB-DIVISION JEHLUM VALLEY (HQ)	103,822,000	106,787,000	123,886,000
HT0266	ROAD SUB-DIVISION JEHLUM VALLEY (CHAKAR)	79,026,000	80,102,000	88,141,000
PO0617	CHIEF ENGINEER HIGHWAYS RAWALAKOT	0	8,534,000	12,331,000
PO0621	WORKS ROADS RAWALAKOT (Non-Transferable)	0	0	48,900,000
PO0037	ROAD CIRCLE RAWALAKOT	18,462,000	15,656,000	18,228,000
PO0038	ROAD DIVISION RAWALAKOT	22,566,000	39,631,000	23,566,000
PO0551	ROAD SUB-DIVISION RAWALAKOT (HQ)	127,862,000	128,460,000	143,481,000
PO0552	ROAD SUB-DIVISION RAWALAKOT (HAJEERA)	40,968,000	42,715,000	45,834,000
PO0553	ROAD SUB-DIVISION RAWALAKOT (ABBASPUR)	68,494,000	73,819,000	83,308,000
PO0554	ROAD SUB-DIVISION RAWALAKOT (THORAR)	61,691,000	64,332,000	69,518,000
PO0615	HIGHWAYS SUB DIVISION MECHANICAL	27,576,000	29,658,000	26,667,000
BG0032	ROAD DIVISION BAGH	21,295,000	29,152,000	22,311,000
BG0554	ROAD SUB-DIVISION BAGH (HQ)	50,451,000	50,206,000	57,921,000
BG0555	ROAD SUB-DIVISION BAGH (DHEERKOT)	70,257,000	72,654,000	84,287,000
BG0556	ROAD SUB-DIVISION BAGH (HARIGHEL)	49,793,000	50,182,000	59,867,000
HV0324	ROAD DIVISION HAVELI	17,555,000	19,058,000	15,468,000
HV0461	ROAD SUB-DIVISION HAVELI (HQ)	143,039,000	149,847,000	164,489,000
SJ0020	ROAD DIVISION SUDHNOTI	18,582,000	19,892,000	14,540,000

KC21013**COMMUNICATIONS & WORKS**

DDO Code	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
SJ0302	ROAD SUB-DIVISION SUDHNOTI (BALOCH)	53,465,000	55,010,000	63,450,000
SJ0301	ROAD SUB-DIVISION SUDHNOTI (HQ)	85,558,000	86,684,000	94,846,000
MZ0648	CHIEF ENGINEER HIGHWAYS (SOUTH)	24,780,000	23,645,000	26,337,000
MJ0404	WORKS ROADS (SOUTH) (Non-Transferable)	72,033,000	0	72,332,000
MJ0027	ROAD DIVISION MIRPUR	28,531,000	50,571,000	33,531,000
MJ0508	ROAD SUB-DIVISION MIRPUR (HQ)	108,938,000	115,370,000	116,219,000
MJ0509	ROAD SUB-DIVISION MIRPUR (OUT STATION)	49,872,000	53,974,000	51,343,000
BB0018	ROAD DIVISION BHIMBER	15,552,000	37,802,000	18,616,000
BB0462	ROAD SUB-DIVISION BHIMBER (HQ)	56,172,000	60,018,000	64,171,000
BB0463	ROAD SUB-DIVISION BHIMBER (BARNALA)	33,315,000	34,563,000	36,256,000
BB0464	ROAD SUB-DIVISION BHIMBER (SAMAHNI)	40,285,000	41,905,000	45,767,000
KJ0031	ROAD CIRCLE KOTLI	18,079,000	17,737,000	21,825,000
KJ0032	ROAD DIVISION KOTLI	27,639,000	48,289,000	34,317,000
KJ0651	ROAD SUB-DIVISION KOTLI (HQ)	58,546,000	61,674,000	68,003,000
KJ0652	ROAD SUB-DIVISION KOTLI (CHARHOI/KHUIRATA)	81,869,000	90,706,000	95,535,000
KJ0654	ROAD SUB-DIVISION KOTLI (SEHNSA)	82,546,000	84,929,000	93,520,000
KJ0655	ROAD SUB-DIVISION KOTLI (NAKYAL)	61,552,000	64,326,000	70,755,000
MZ0108	PHYSICAL PLANNING & HOUSING SECRETARIAT	52,737,000	55,835,000	72,526,000
MZ0109	CHIEF ENGINEER BUILDINGS	66,199,000	66,413,000	67,883,000
MZ0651	WORKS BUILDINGS (NORTH)	45,932,000	432,000	31,532,000
MZ0652	WORKS PUBLIC HEALTH (NORTH)	37,562,000	17,000	31,112,000
MZ0110	BUILDING CIRCLE MUZAFFARABAD	24,271,000	22,368,000	24,897,000
MZ0111	BUILDING DIVISION MUZAFFARABAD	34,943,000	27,709,000	29,135,000
MZ0921	BUILDINGS SUB DIVISION HQ MUZAFFARABAD	14,703,000	15,447,000	17,705,000
MZ0922	BUILDINGS SUB DIVISION NEELUM VALLEY MUZAFFARABAD	9,625,000	9,664,000	11,513,000
MZ0923	BUILDINGS SUB DIVISION JEHLUM VALLEY MUZAFFARABAD	18,903,000	19,254,000	21,308,000
MZ0112	MAINTENANCE DIVISION MUZAFFARABAD	27,246,000	66,716,000	53,308,000
MZ0924	BUILDINGS SUB-DIVISION MUZAFFARAB (CHATTER)	182,979,000	219,189,000	192,611,000
MZ0925	MAINTENANCE SUB-DIVISION MUZAFFARABAD	221,458,000	235,787,000	235,911,000
IB0013	BUILDINGS SUB-DIVISION KASHMIR HOUSE ISLAMABAD	31,807,000	40,700,000	36,804,000
IB0002	KASHMIR HOUSE ISLAMABAD	94,956,000	125,945,000	100,618,000
NM0016	BUILDING DIVISION NEELUM	16,670,000	15,544,000	21,165,000
NM0189	BUILDINGS SUB-DIVISION AUTHMUQAM	11,893,000	14,520,000	14,759,000
NM0190	BUILDINGS SUB-DIVISION SHARDA	5,209,000	5,540,000	6,877,000
NM0191	PHE SUB-DIVISION ATHMUQAM	37,945,000	40,891,000	44,966,000

KC21013**COMMUNICATIONS & WORKS**

DDO Code	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
PO0618	CHIEF ENGINEER BUILDINGS/PHE POONCH DIVISION	0	5,615,000	13,013,000
PO0619	WORKS BUILDINGS RAWALAKOT	0	200,000	14,400,000
PO0620	WORKS PUBLIC HEALTH RAWALAKOT	0	39,000	6,462,000
BG0033	BUILDING DIVISION BAGH	23,553,000	12,645,000	20,518,000
BG0557	BUILDINGS SUB-DIVISION BAGH (HQ)	16,462,000	21,452,000	19,477,000
BG0558	BUILDINGS SUB-DIVISION DHEERKOT	7,926,000	8,754,000	9,332,000
HV0315	BUILDING DIVISION HAVELI	14,028,000	10,300,000	17,852,000
HV0462	BUILDINGS SUB-DIVISION HAVELI	11,755,000	14,114,000	14,247,000
HV0463	PHE SUB-DIVISION HAVELI	19,817,000	22,780,000	24,862,000
PO0039	BUILDING DIVISION RAWALAKOT	26,822,000	20,417,000	23,930,000
PO0555	BUILDINGS SUB-DIVISION HEADQUARTER RAWALAKOT	32,144,000	41,285,000	36,458,000
PO0556	BUILDINGS SUB-DIVISION ABBASPUR	6,619,000	7,336,000	7,784,000
SJ0021	BUILDING DIVISION SUDHNOTI	17,096,000	13,391,000	21,050,000
SJ0303	BUILDINGS SUB-DIVISION HEADQUARTER PLANDARI	13,527,000	13,731,000	16,500,000
SJ0304	BUILDINGS SUB-DIVISION TRARKHAL	7,296,000	8,481,000	8,874,000
SJ0305	PHE SUB-DIVISION PLANDARI	13,483,000	15,377,000	17,694,000
MZ0113	PUBLIC HEALTH CIRCLE MUZAFFARABAD	20,121,000	19,602,000	22,390,000
MZ0114	PUBLIC HEALTH ENGINEERING DIVISION MUZAFFARABAD	48,936,000	46,061,000	55,234,000
MZ0926	PHE SUB-DIVISION MUZAFFARABAD CITY - I	41,300,000	43,750,000	52,041,000
MZ0927	PHE SUB-DIVISION MUZAFFARABAD CITY - II	62,833,000	66,724,000	76,314,000
MZ0928	PHE SUB-DIVISION MUZAFFARABAD CITY - III	41,780,000	44,462,000	50,572,000
MZ0929	PHE MECHANICAL SUB-DIVISION	322,639,000	350,583,000	329,788,000
MZ0930	PHE O/S SUB-DIVISION	59,944,000	61,892,000	65,711,000
BG0034	PUBLIC HEALTH ENGINEERING DIVISION BAGH	19,185,000	19,213,000	26,502,000
BG0559	PHE HEADQUARTER SUB-DIVISION BAGH	41,794,000	46,022,000	49,555,000
BG0560	PHE SUB-DIVISION DHEERKOT	10,687,000	11,454,000	13,477,000
PO0040	PUBLIC HEALTH ENGINEERING DIVISION RAWALAKOT	15,396,000	14,251,000	23,437,000
PO0557	PHE SUB-DIVISION HEADQUARTER RAWALAKOT	36,466,000	40,381,000	44,360,000
PO0558	PHE SUB-DIVISION HAJEERA	10,010,000	8,080,000	13,042,000
PO0525	BUILDING/PUBLIC HEALTH ENGINEERING CIRCLE RAWLAKOT	13,456,000	12,535,000	14,725,000
MZ0115	MECHANICAL DIVISION MUZAFFARABAD	31,619,000	30,039,000	32,703,000
MZ0116	CHIEF ENGINEER PUBLIC HEALTH	25,222,000	26,499,000	28,065,000
MJ0028	BUILDING CIRCLE MIRPUR	19,510,000	20,798,000	21,916,000
MJ0580	WORKS BUILDINGS (SOUTH)	14,367,000	82,000	15,303,000
MJ0029	BUILDING DIVISION MIRPUR	31,458,000	33,837,000	32,834,000

COMMUNICATIONS & WORKS

DDO Code	DDO NAME	BUDGET ESTIMATES 2024-25	REVISED ESTIMATES 2024-25	BUDGET ESTIMATES 2025-26
		Rs.	Rs.	Rs.
MJ0510	BUILDINGS SUB-DIVISION HEADQUARTER MIRPUR	45,620,000	46,587,000	47,605,000
MJ0511	BUILDINGS SUB-DIVISION O/S DADYAL	13,304,000	13,977,000	14,791,000
BB0019	BUILDING DIVISION BHIMBER	14,140,000	17,047,000	15,487,000
BB0465	BUILDINGS SUB-DIVISION HEADQUARTER BHIMBER	10,243,000	9,759,000	12,039,000
BB0466	BUILDINGS SUB-DIVISION SAMAHNI	9,931,000	10,172,000	10,463,000
BB0467	BUILDINGS SUB-DIVISION BARNALA BHIMBER	7,597,000	7,067,000	9,164,000
KJ0033	BUILDING DIVISION KOTLI	21,001,000	23,179,000	25,333,000
KJ0656	BUILDINGS SUB DIVISION HEADQUARTER KOTLI	17,463,000	19,165,000	21,936,000
KJ0657	BUILDINGS SUB DIVISION O/S NAKYAL KOTLI	17,291,000	11,810,000	13,202,000
MJ0435	REVENUE DIRECTORATE PUBLIC HEALTH ENGINEERING MI	34,091,000	32,812,000	38,843,000
MJ0030	PUBLIC HEALTH CIRCLE MIRPUR	18,012,000	14,618,000	18,220,000
MJ0579	WORKS PUBLIC HEALTH (SOUTH)	24,138,000	65,000	30,534,000
MJ0031	PUBLIC HEALTH ENGINEERING DIVISION-I MIRPUR	61,084,000	62,046,000	70,426,000
MJ0512	PHE SUB DIVISION CITY - I MIRPUR	136,495,000	147,076,000	152,464,000
MJ0513	PHE SUB DIVISION CITY - II MIRPUR	131,134,000	128,649,000	129,771,000
MJ0514	PHE SUB DIVISION CITY - III MIRPUR	37,901,000	39,159,000	39,070,000
MJ0405	PUBLIC HEALTH ENGINEERING DIVISION-II MIRPUR	28,347,000	29,469,000	37,653,000
MJ0515	PHE SUB DIVISION ISLAMGARH MIRPUR	78,611,000	74,843,000	75,985,000
MJ0516	PHE SUB-DIVISION CHAKSWARI MIRPUR	59,145,000	53,821,000	58,752,000
MJ0517	PHE SUB-DIVISION DADYAL MIRPUR	62,364,000	56,059,000	55,957,000
BB0020	PUBLIC HEALTH ENGINEERING DIVISION BHIMBER	27,497,000	26,149,000	34,730,000
BB0468	PHE SUB-DIVISION HEADQUARTER BHIMBER	28,695,000	33,236,000	32,100,000
BB0469	PHE SUB-DIVISION BARNALA	21,741,000	23,195,000	22,540,000
BB0470	PHE SUB-DIVISION SAMAHNI	21,367,000	21,813,000	23,725,000
KJ0034	PUBLIC HEALTH ENGINEERING DIVISION KOTLI	33,348,000	31,850,000	44,016,000
KJ0658	PHE SUB-DIVISION HEADQUARTER KOTLI	142,922,000	146,710,000	147,481,000
KJ0659	PHE SUB-DIVISION O/S NAKYAL KOTLI	52,296,000	52,917,000	54,022,000
TOTAL		6,006,200,000	6,111,000,000	6,702,300,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045201	ADMINISTRATION					
MZ0101	WORKS SECRETARIAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			56,127,000	43,813,000	80,370,000
A011	TOTAL PAY	37	37	26,570,000	18,081,000	27,598,000
A01101	PAY OF OFFICERS	16	16	19,292,000	10,784,000	18,996,000
S012	Secretary	BPS-20	1	1	2,400,000	2,481,000
A022	Additional Secretary	BPS-19	1	1	1,847,000	1,901,000
D059	Deputy Secretary	BPS-18	2	2	2,549,000	2,754,000
S027	Section Officer	BPS-17	3	3	4,116,000	4,280,000
S129	Superintendent	BPS-17	1	1	1,221,000	1,262,000
P055	Private Secretary	BPS-17	1	1	1,427,000	1,427,000
C084	Computer Operator	BPS-16	1	1	700,000	732,000
P013	Personal Assistant	BPS-16	1	1	700,000	759,000
A053	Assistant	BPS-16	4	4	2,604,000	2,685,000
A272	Assistant (K.C)	BPS-16	1	1	680,000	715,000
A01102	Personal Pay			576,000	0	658,000
A01103	Special Pay			256,000	243,000	256,000
A01105	Qualification Pay			216,000	9,000	48,000
A01151	PAY OF OTHER STAFF	21	21	7,278,000	6,981,000	7,576,000
S026	Section Clerk	BPS-14	4	4	1,900,000	2,007,000
S102	Stenographer	BPS-14	4	4	1,798,000	1,944,000
M002	Machine Operator	BPS-05	1	1	500,000	467,000
D128	Driver	BPS-04	3	3	750,000	780,000
Q006	Qasid	BPS-02	1	1	400,000	391,000
N004	Naib Qasid	BPS-01	7	7	1,650,000	1,697,000
N037	Naib Qasid (K.C)	BPS-01	1	1	280,000	290,000
A01152	Personal Pay				64,000	64,000
A012	TOTAL ALLOWANCES			29,557,000	25,732,000	52,772,000
A012-1	TOTAL REGULAR ALLOWANCES			29,412,000	25,462,000	52,171,000
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			1,817,000	1,245,000	1,500,000
A01203	Conveyance Allowance			1,253,000	951,000	1,274,000
A01207	Washing Allowance			15,000	12,000	13,000
A01208	Dress Allowance			15,000	22,000	23,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			6,854,000	5,160,000	26,572,000
A01211	Hill Allowance (Personal Allowance)			22,000	21,000	24,000
A01216	Qualification Allowance			180,000	115,000	180,000
A01217	Medical Allowance			764,000	828,000	830,000
A0123E	Executive Allowance			1,244,000	0	1,244,000
A0124C	Disparity Reduction Allowance			1,876,000	1,505,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,154,000	903,000	
A0124R	Ad-hoc Relief Allowance 2022			2,114,000	1,600,000	2,000,000
A0124X	Ad-hoc Relief Allowance 2023			7,264,000	5,443,000	7,601,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0125E Ad-hoc Relief Allowance 2024				4,190,000	5,830,000
A0122S Utility Allowance			4,584,000	3,467,000	4,824,000
A01224 Entertainment Allowance			13,000	0	13,000
A01226 Computer Allowance			18,000	0	18,000
A01228 Orderly Allowance			210,000	0	210,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			145,000	270,000	601,000
A01271 Overtime Allowance			144,000	144,000	144,000
A01273 Honoraria			1,000	1,000	1,000
A01277 Contingent paid staff		(01)	0	125,000	456,000
A03 TOTAL OPERATING EXPENSES			13,946,000	13,866,000	15,026,000
A031 TOTAL FEES			600,000	1,680,000	1,680,000
A03102 Legal Fees-			600,000	1,680,000	1,680,000
001 Legal Fees			600,000	1,680,000	1,680,000
A032 TOTAL COMMUNICATION			700,000	700,000	700,000
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			650,000	650,000	650,000
A033 TOTAL UTILITIES			20,000	20,000	20,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			11,566,000	10,006,000	11,566,000
A03801 Training-Domestic (Engineers)			8,316,000	6,936,000	8,316,000
A03805 Travelling Allowance			1,300,000	1,120,000	1,300,000
002 Gazetted			850,000	670,000	850,000
003 Non-Gazetted			450,000	450,000	450,000
A03807 POL			1,950,000	1,950,000	1,950,000
A039 TOTAL GENERAL			1,060,000	1,460,000	1,060,000
A03901 Stationery			600,000	900,000	600,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			300,000	400,000	300,000
A06 TOTAL TRANSFER OF PAYMENTS			120,000	200,000	120,000
A06301 Entertainment Charges			120,000	200,000	120,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,060,000	2,060,000	2,060,000
A13001 Transport			1,560,000	1,560,000	1,560,000
A13101 Machinery/Equipment			500,000	500,000	500,000
GRAND TOTAL			72,253,000	59,939,000	97,576,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION & TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045720	OTHERS						
MZ0102	CENTRAL DESIGN OFFICE						
A01	TOTAL EMPLOYEES RELATED EXPENSES				106,512,000	100,143,000	115,421,000
A011	TOTAL PAY		76	76	51,018,000	45,107,000	50,443,000
A01101	PAY OF OFFICERS		38	38	38,645,000	34,380,000	39,165,000
C036	Chief Engineer	BPS-20	1	1	1,350,000		2,153,000
D155	Director General (Engineering)	BPS-20	1	0	2,073,000		
D257	DG (Engineering) / Chief Engineer CDO	BPS-20	0	1			2,153,000
D089	Director Physical Planning	BPS-19	1	1	1,462,000		1,516,000
D090	Director Planning & Design	BPS-19	1	1	1,625,000		1,679,000
D074	Director (Architect)	BPS-19	1	1	2,060,000		1,136,000
D156	Director (Structure)	BPS-19	1	0	1,353,000		
D259	Director (Structure/Bridges)	BPS-19	0	1			1,407,000
D241	Director (Architect / Planning)	BPS-19	1	1	1,842,000		1,897,000
D026	Deputy Director	BPS-18	1	1	1,219,000		1,270,000
D040	Deputy Director (Planning & Design)	BPS-18	1	1	1,219,000		1,270,000
D036	Deputy Director (Electrical)	BPS-18	1	1	1,117,000		1,168,000
D157	Deputy Director (Survey)	BPS-18	1	1	759,000		1,219,000
D158	Deputy Director (Laboratory)	BPS-18	1	1	1,168,000		1,066,000
D159	Deputy Director (Hydrology)	BPS-18	1	1	759,000		759,000
E033	Executive Engineer (Design)	BPS-18	1	1	1,321,000		1,373,000
D028	Deputy Director (Architect)	BPS-18	3	3	3,658,000		3,914,000
R017	Research Officer	BPS-17	1	1	931,000		602,000
A100	Assistant Engineer	BPS-17	2	2	1,205,000		1,205,000
A102	Assistant Engineer (Design)	BPS-17	2	2	1,492,000		1,820,000
A103	Assistant Engineer (Houses)	BPS-17	2	2	1,861,000		1,533,000
A105	Assistant Engineer (Survey & Technician)	BPS-17	1	1	602,000		602,000
A178	Assistant Engineer (Structure)	BPS-17	1	1	725,000		602,000
A082	Assistant Director Architect	BPS-17	4	4	2,984,000		2,861,000
C030	Chief Draftsman	BPS-17	2	2	1,574,000		1,615,000
J040	Junior Town Planner	BPS-16	1	1	890,000		931,000
A128	Assistant Research Officer	BPS-16	2	2	836,000		864,000
S062	Senior Scale Stenographer	BPS-16	1	1	947,000		676,000
A027	Admin. Officer	BPS-16	1	1	784,000		974,000
C030	Chief Draftsman	BPS-16	1	1	811,000		900,000
A01105	Qualification Pay				18,000	27,000	27,000
A01151	PAY OF OTHER STAFF		38	38	12,373,000	10,670,000	11,221,000
S042	Senior Clerk	BPS-14	2	2	979,000		1,063,000
S102	Stenographer	BPS-14	2	2	1,076,000		750,000
D124	Draftsman	BPS-14	3	3	1,365,000		490,000
A179	Autocad Operator	BPS-14	4	4	1,645,000		1,729,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
T008	Technician	BPS-11	1	1	295,000		310,000
J016	Junior Clerk	BPS-11	2	2	583,000		510,000
L003	Laboratory Assistant	BPS-06	2	2	736,000		759,000
T024	Tracer	BPS-05	3	3	648,000		666,000
D128	Driver	BPS-04	4	4	1,348,000		1,384,000
C061	Chowkidar	BPS-01	2	2	444,000		456,000
L004	Laboratory Attendant	BPS-01	2	2	525,000		539,000
N004	Naib Qasid	BPS-01	10	10	2,339,000		2,168,000
S148	Sweeper	BPS-01	1	1	390,000		397,000
A01152	Personal Pay					30,000	30,000
A012	TOTAL ALLOWANCES				55,494,000	55,036,000	64,978,000
A012-1	TOTAL REGULAR ALLOWANCES				55,494,000	55,036,000	64,978,000
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				4,840,000	3,896,000	4,755,000
A01203	Conveyance Allowance				2,352,000	1,840,000	2,266,000
A01207	Washing Allowance				29,000	18,000	29,000
A01208	Dress Allowance				29,000	16,000	29,000
A01211	Hill Allowance (Personal Allowance)				34,000	20,000	34,000
A01217	Medical Allowance				1,672,000	1,368,000	1,673,000
A0124C	Disparity Reduction Allowance				1,905,000	1,480,000	1,905,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,143,000	869,000	1,143,000
A0124R	Ad-hoc Relief Allowance 2022				4,629,000	4,059,000	4,761,000
A0124X	Ad-hoc Relief Allowance 2023				14,902,000	13,053,000	14,479,000
A0125E	Ad-hoc Relief Allowance 2024					9,526,000	11,025,000
A01264	Technical Allowance				14,739,000	12,911,000	15,429,000
A01224	Entertainment Allowance				44,000	32,000	43,000
A01228	Orderly Allowance				420,000	420,000	210,000
A01237	Design Allowance				8,726,000	5,498,000	7,167,000
A03	TOTAL OPERATING EXPENSES				8,058,000	8,058,000	8,058,000
A032	TOTAL COMMUNICATION				650,000	650,000	650,000
A03201	Postage & Telegraph				150,000	150,000	150,000
A03202	Telephone & Trunk Call				500,000	500,000	500,000
A033	TOTAL UTILITIES				620,000	620,000	620,000
A03303	Electricity				600,000	600,000	600,000
A03304	Hot & Cold Weather Charges				20,000	20,000	20,000
A038	TOTAL TRANSPORTATION				4,040,000	4,040,000	4,040,000
A03805	Travelling Allowance				1,700,000	1,700,000	1,700,000
002	Gazetted				1,200,000	1,200,000	1,200,000
003	Non-Gazetted				500,000	500,000	500,000
A03807	POL				2,340,000	2,340,000	2,340,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>2,748,000</u>	<u>2,748,000</u>	<u>2,748,000</u>
A03901 Stationery			1,440,000	1,440,000	1,440,000
A03905 Newspapers, Periodicals and Books			300,000	300,000	300,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Others			500,000	500,000	500,000
055 Material Testing Laboratory			500,000	500,000	500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09601 -Machinery & Equipment			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,590,000</u>	<u>2,590,000</u>	<u>2,590,000</u>
A13001 Transport			2,340,000	2,340,000	2,340,000
A13101 Machinery/Equipment			250,000	250,000	250,000
GRAND TOTAL			<u>117,510,000</u>	<u>111,141,000</u>	<u>126,419,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS & BRIDGES					
MZ0103	CHIEF ENGINEER HIGHWAYS (NORTH)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			40,568,000	40,350,000	46,920,000
A011	TOTAL PAY	39	37	22,733,000	19,694,000	23,632,000
A01101	PAY OF OFFICERS	12	12	13,225,000	10,516,000	14,317,000
C036	Chief Engineer	BPS-20	1	1	2,474,000	2,715,000
D027	Deputy Director (Accounts)	BPS-18	1	1	1,066,000	1,168,000
D044	Deputy Director (Works)	BPS-18	1	1	1,628,000	1,628,000
S117	Sub Divisional Officer (Leave Reserv	BPS-17	2	2	1,779,000	2,000,000
L024	Legal Officer	BPS-17	1	1	1,382,000	1,382,000
C030	Chief Draftsman	BPS-17	1	1	1,218,000	1,259,000
T011	Tehsildar	BPS-16	1	1	947,000	947,000
A027	Admin. Officer	BPS-16	1	1	947,000	974,000
C084	Computer Operator	BPS-16	1	1	405,000	974,000
S062	Senior Scale Stenographer	BPS-16	1	1	540,000	567,000
H004	Head Clerk	BPS-16	1	1	839,000	703,000
A01151	PAY OF OTHER STAFF	27	25	9,508,000	9,178,000	9,315,000
N008	Naib Tehsildar	BPS-14	1	0	750,000	
S042	Senior Clerk	BPS-14	3	3	1,719,000	1,782,000
G012	Gardawar	BPS-11	1	1	609,000	625,000
J016	Junior Clerk	BPS-11	6	5	1,799,000	1,360,000
D124	Draftsman	BPS-14	1	1	427,000	1,222,000
P009	Patwari	BPS-09	1	1	295,000	308,000
T024	Tracer	BPS-05	1	1	224,000	234,000
M002	Machine Operator	BPS-05	1	1	366,000	376,000
D128	Driver	BPS-04	3	3	794,000	824,000
N004	Naib Qasid	BPS-01	7	7	1,831,000	1,873,000
C061	Chowkidar	BPS-01	1	1	443,000	454,000
S148	Sweeper	BPS-01	1	1	251,000	257,000
A012	TOTAL ALLOWANCES			17,835,000	20,656,000	23,288,000
A012-1	TOTAL REGULAR ALLOWANCES			17,835,000	20,656,000	23,288,000
A01201	Senior Post Allowance			15,000	15,000	15,000
A01202	House Rent Allowance			1,783,000	1,515,000	1,750,000
A01203	Conveyance Allowance			1,299,000	1,143,000	1,265,000
A01207	Washing Allowance			16,000	14,000	16,000
A01208	Dress Allowance			16,000	14,000	16,000
A01211	Hill Allowance (Personal Allowance)			22,000	16,000	19,000
A01216	Qualification Allowance			210,000	0	1,000
A01217	Medical Allowance			849,000	766,000	827,000
A0124C	Disparity Reduction Allowance			1,841,000	1,576,000	1,804,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,105,000	945,000	1,082,000
A0124R	Ad-hoc Relief Allowance 2022			2,069,000	1,852,000	2,169,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023			7,071,000	6,575,000	7,383,000
A0125E Ad-hoc Relief Allowance 2024				4,565,000	5,192,000
A01224 Entertainment Allowance			7,000	7,000	7,000
A01264 Technical Allowance			1,244,000	1,426,000	1,244,000
A01226 Computer Allowance			18,000	17,000	18,000
A01228 Orderly Allowance				210,000	210,000
A01242 Consolidated Traveling Allowance (Fixed TA)			270,000	0	270,000
A03 TOTAL OPERATING EXPENSES			<u>2,958,000</u>	<u>2,001,000</u>	<u>2,001,000</u>
A032 TOTAL COMMUNICATION			<u>250,000</u>	<u>160,000</u>	<u>160,000</u>
A03201 Postage & Telegraph			50,000	35,000	35,000
A03202 Telephone & Trunk Call			200,000	125,000	125,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>79,000</u>	<u>79,000</u>
A03302 Water			25,000	15,000	15,000
A03303 Electricity			120,000	60,000	60,000
A03304 Hot & Cold Weather Charges			5,000	4,000	4,000
A038 TOTAL TRANSPORTATION			<u>1,710,000</u>	<u>1,260,000</u>	<u>1,260,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>550,000</u>	<u>550,000</u>
002 Gazetted			600,000	400,000	400,000
003 Non-Gazetted			200,000	150,000	150,000
A03807 POL			910,000	710,000	710,000
A039 TOTAL GENERAL			<u>848,000</u>	<u>502,000</u>	<u>502,000</u>
A03901 Stationery			540,000	300,000	300,000
A03902 Printing & Publication			50,000	35,000	35,000
A03905 Newspapers, Periodicals and Books			50,000	35,000	35,000
A03906 Uniform & Liveries			8,000	7,000	7,000
A03970 Others			200,000	125,000	125,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>35,000</u>	<u>35,000</u>
A06301 Entertainment Charges			50,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>780,000</u>	<u>600,000</u>	<u>600,000</u>
A13001 Transport			780,000	600,000	600,000
GRAND TOTAL			<u>44,356,000</u>	<u>42,986,000</u>	<u>49,556,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
<u>MZ0650 WORKS ROADS (NORTH) (Non-Transferable)</u>					
A038 TOTAL TRANSPORTATION			<u>30,000,000</u>	<u>0</u>	<u>20,000,000</u>
A03827 P.O.L for Machinery			30,000,000		20,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>6,500,000</u>	<u>0</u>	<u>3,800,000</u>
A09101 Land and Buildings - Compensation			5,000,000		3,000,000
A09802 Others - Plants & Machinery			1,500,000		800,000
A12 TOTAL CIVIL WORKS			<u>3,000,000</u>	<u>0</u>	<u>1,800,000</u>
A12102 Other Roads - Major Minor Works			3,000,000		1,800,000
A13 TOTAL REPAIRS OF DURABLE GOODS			<u>87,000,000</u>	<u>1,127,000</u>	<u>52,000,000</u>
A13199 Repair & Maintenance of Others - Machinery			5,000,000		3,000,000
A13601 Highways - Patch Work			40,000,000	43,000	24,000,000
A13602 Other Roads - S.R			42,000,000	1,084,000	25,000,000
GRAND TOTAL			<u>126,500,000</u>	<u>1,127,000</u>	<u>77,600,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS & BRIDGES					
MZ0104	ROAD CIRCLE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,174,000	16,785,000	18,095,000
A011	TOTAL PAY	19	19	9,296,000	8,340,000	9,107,000
A01101	PAY OF OFFICERS	4	4	4,013,000	3,212,000	3,910,000
S136	Superintending Engineer	BPS-19	1	1,788,000		1,577,000
S129	Superintendent	BPS-17	1	602,000		602,000
S062	Senior Scale Stenographer	BPS-16	1	703,000		757,000
C062	Circle Head Draftsman	BPS-16	1	920,000		974,000
A01151	PAY OF OTHER STAFF	15	15	5,283,000	5,128,000	5,197,000
S042	Senior Clerk	BPS-14	2	1,230,000		1,084,000
S102	Stenographer	BPS-14	1	594,000		636,000
D124	Draftsman	BPS-14	2	624,000		687,000
J016	Junior Clerk	BPS-11	2	558,000		621,000
T024	Tracer	BPS-05	1	354,000		376,000
D128	Driver	BPS-04	1	486,000		285,000
F010	Ferro Printer	BPS-01	1	286,000		300,000
N004	Naib Qasid	BPS-01	3	679,000		715,000
C061	Chowkidar	BPS-01	1	281,000		292,000
S148	Sweeper	BPS-01	1	191,000		201,000
A012	TOTAL ALLOWANCES			7,878,000	8,445,000	8,988,000
A012-1	TOTAL REGULAR ALLOWANCES			7,878,000	8,445,000	8,988,000
A01202	House Rent Allowance			781,000	531,000	621,000
A01203	Conveyance Allowance			595,000	524,000	593,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A01211	Hill Allowance (Personal Allowance)			10,000	5,000	7,000
A01217	Medical Allowance			391,000	338,000	365,000
A0124C	Disparity Reduction Allowance			876,000	633,000	647,000
A0124N	Disparity Reduction Allowance 2022- 15%			739,000	381,000	388,000
A0124R	Ad-hoc Relief Allowance 2022			444,000	750,000	809,000
A0124X	Ad-hoc Relief Allowance 2023			2,886,000	2,613,000	2,796,000
A0125E	Ad-hoc Relief Allowance 2024				1,962,000	2,048,000
A01224	Entertainment Allowance			72,000	0	6,000
A01264	Technical Allowance			1,066,000	690,000	690,000
A03	TOTAL OPERATING EXPENSES			1,008,000	1,008,000	1,008,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			64,000	64,000	64,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>123,000</u>	<u>123,000</u>	<u>123,000</u>
A03303 Electricity			120,000	120,000	120,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>628,000</u>	<u>628,000</u>	<u>628,000</u>
A03805 Travelling Allowance			<u>256,000</u>	<u>256,000</u>	<u>256,000</u>
002 Gazetted			170,000	170,000	170,000
003 Non-Gazetted			86,000	86,000	86,000
A03807 POL			372,000	372,000	372,000
A039 TOTAL GENERAL			<u>187,000</u>	<u>187,000</u>	<u>187,000</u>
A03901 Stationery			108,000	108,000	108,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			12,000	12,000	12,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			53,000	53,000	53,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13001 Transport			315,000	315,000	315,000
GRAND TOTAL			<u>18,497,000</u>	<u>18,108,000</u>	<u>19,418,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS & BRIDGES					
MZ0105	ROAD DIVISION MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			29,586,000	32,498,000	33,705,000
A011	TOTAL PAY	38	38	16,444,000	15,871,000	16,017,000
A01101	PAY OF OFFICERS	3	3	3,910,000	3,794,000	3,569,000
E031	Executive Engineer	BPS-18	1	1,474,000		1,526,000
D118	Divisional Accounts Officer	BPS-17	1	1,516,000		1,177,000
H004	Head Clerk	BPS-16	1	920,000		866,000
A01151	PAY OF OTHER STAFF	35	35	12,534,000	12,077,000	12,448,000
S102	Stenographer	BPS-14	2	1,042,000		1,084,000
S042	Senior Clerk	BPS-14	5	3,137,000		3,137,000
H010	Head Draftsman	BPS-15	1	750,000		774,000
J016	Junior Clerk	BPS-11	1	279,000		295,000
D124	Draftsman	BPS-14	2	958,000		1,000,000
T024	Tracer	BPS-05	1	233,000		245,000
D128	Driver	BPS-04	7	1,980,000		1,870,000
F010	Ferro Printer	BPS-01	1	197,000		198,000
C068	Cleaner	BPS-01	2	585,000		596,000
N004	Naib Qasid	BPS-01	4	1,215,000		1,255,000
C061	Chowkidar	BPS-01	7	1,662,000		1,483,000
S148	Sweeper	BPS-01	1	310,000		320,000
F017	Fireman	BPS-01	1	186,000		191,000
A012	TOTAL ALLOWANCES			13,142,000	16,627,000	17,688,000
A012-1	TOTAL REGULAR ALLOWANCES			13,142,000	16,627,000	17,688,000
A01202	House Rent Allowance			1,156,000	1,419,000	1,576,000
A01203	Conveyance Allowance			1,326,000	1,012,000	1,324,000
A01207	Washing Allowance			22,000	14,000	22,000
A01208	Dress Allowance			22,000	14,000	22,000
A01211	Hill Allowance (Personal Allowance)			22,000	15,000	17,000
A01217	Medical Allowance			902,000	968,000	911,000
A0121Q	Audit and Accounts Allowance			73,000	63,000	53,000
A0124C	Disparity Reduction Allowance			1,241,000	1,353,000	1,329,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,498,000	815,000	1,432,000
A0124R	Ad-hoc Relief Allowance 2022			814,000	1,287,000	1,598,000
A0124X	Ad-hoc Relief Allowance 2023			5,376,000	5,153,000	5,031,000
A0125E	Ad-hoc Relief Allowance 2024				3,824,000	3,683,000
A01264	Technical Allowance			690,000	690,000	690,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>206,000</u>	<u>6,906,000</u>	<u>206,000</u>
A032 TOTAL COMMUNICATION			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>158,000</u>	<u>6,858,000</u>	<u>158,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002 Gazetted			48,000	48,000	48,000
003 Non-Gazetted			27,000	27,000	27,000
A03807 POL			82,000	82,000	82,000
A03827 P.O.L for Machinery			1,000	6,701,000	1,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03901 Stationery			13,000	13,000	13,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>1,506,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,505,000	1,000
A09802 Others - Plants & Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>801,000</u>	<u>1,000</u>
A12102 Other Roads - Major Minor Works			1,000	801,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>67,000</u>	<u>12,533,000</u>	<u>67,000</u>
A13001 Transport			63,000	63,000	63,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	5,101,000	1,000
A13602 Other Roads - S.R			1,000	7,367,000	1,000
GRAND TOTAL			<u>29,862,000</u>	<u>54,244,000</u>	<u>33,981,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0917	ROAD SUB-DIVISION MUZAFFARABAD (HQ)					
A01	TOTAL EMPLOYEES RELATED EXP.			72,999,000	78,390,000	80,918,000
A011	TOTAL PAY			15515538,839,000	37,243,000	37,716,000
A01101	PAY OF OFFICERS			111,136,000	866,000	767,000
S116	Sub Divisional Officer	BPS-17	11	1,136,000		767,000
A01151	PAY OF OTHER STAFF			15415437,703,000	36,282,000	36,854,000
S124	Sub-Engineer	BPS-14	33	1,706,000		1,531,000
S042	Senior Clerk	BPS-14	11	552,000		406,000
R020	Road Inspector	BPS-06	22	692,000		433,000
O008	Operator (Dozer/Roller)	BPS-06	77	3,065,000		3,144,000
D128	Driver	BPS-04	11	236,000		244,000
M013	Mate	BPS-02	2424	5,930,000		5,719,000
Q009	Qulee	BPS-01	113113	24,982,000		24,822,000
C061	Chowkidar	BPS-01	11	176,000		181,000
H027	Helper	BPS-01	22	364,000		374,000
A01152	Personal Pay				95,000	95,000
A012	TOTAL ALLOWANCES			34,160,000	41,147,000	43,202,000
A012-1	TOTAL REGULAR ALLOWANCES			34,160,000	41,147,000	43,202,000
A01202	House Rent Allowance			3,874,000	4,214,000	3,855,000
A01203	Conveyance Allowance			3,366,000	3,208,000	3,345,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			48,000	34,000	589,000
A01217	Medical Allowance			2,797,000	2,658,000	2,790,000
A0122N	Special Conveyance Allowance for Disabled Employees				144,000	144,000
A0124C	Disparity Reduction Allowance			4,468,000	4,187,000	4,437,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,723,000	2,553,000	3,553,000
A0124R	Ad-hoc Relief Allowance 2022			2,693,000	3,367,000	2,675,000
A0124X	Ad-hoc Relief Allowance 2023			13,187,000	11,951,000	12,645,000
A0125E	Ad-hoc Relief Allowance 2024				8,831,000	9,165,000
A03	TOTAL OPERATING EXPENSES			3,205,000	3,205,000	3,205,000
A032	TOTAL COMMUNICATION			11,000	11,000	11,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			10,000	10,000	10,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			3,157,000	3,157,000	3,157,000
A03805	Travelling Allowance			75,000	75,000	75,000
002	Gazetted			48,000	48,000	48,000
003	Non-Gazetted			27,000	27,000	27,000
A03807	POL			82,000	82,000	82,000
A03827	POL for Machinery			3,000,000	3,000,000	3,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			36,000	36,000	36,000
A03901 Stationery			13,000	13,000	13,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			125,000	125,000	125,000
A09802 Others - Plants & Machinery			125,000	125,000	125,000
A12 TOTAL CIVIL WORKS			300,000	300,000	300,000
A12102 Other Roads - Major Minor Works			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			23,464,000	23,464,000	29,392,000
A13001 Transport			63,000	63,000	63,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(38)	11,400,000	11,400,000	17,328,000
A13601 Highways - Patch Work			6,000,000	6,000,000	6,000,000
A13602 Other Roads - S.R			6,000,000	6,000,000	6,000,000
GRAND TOTAL			100,093,000	105,484,000	113,940,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0918 ROAD SUB-DIVISION MUZAFFARABAD (NEELUM VALLEY)						
A01	TOTAL EMPLOYEES RELATED EXP.			61,994,000	67,487,000	71,756,000
A011	TOTAL PAY			12512533,573,000	33,426,000	34,500,000
A01101	PAY OF OFFICERS			111,172,000	1,172,000	1,219,000
S116	Sub Divisional Officer	BPS-17	11	1,172,000		1,219,000
A01151	PAY OF OTHER STAFF			12412432,401,000	31,914,000	32,941,000
S124	Sub-Engineer	BPS-14	22	854,000		1,063,000
S042	Senior Clerk	BPS-14	11	636,000		657,000
O008	Operator (Dozer/Roller)	BPS-06	55	2,343,000		2,384,000
S137	Supervisor	BPS-06	11	648,000		661,000
M011	Mason	BPS-05	11	562,000		540,000
D128	Driver	BPS-04	11	252,000		259,000
M013	Mate	BPS-02	1111	3,180,000		3,292,000
Q009	Qulee	BPS-01	9999	23,142,000		23,277,000
C061	Chowkidar	BPS-01	11	376,000		390,000
H027	Helper	BPS-01	22	408,000		418,000
A01152	Personal Pay				340,000	340,000
A012	TOTAL ALLOWANCES			28,421,000	34,061,000	37,256,000
A012-1	TOTAL REGULAR ALLOWANCES			28,421,000	34,061,000	37,256,000
A01202	House Rent Allowance			2,501,000	2,329,000	2,469,000
A01203	Conveyance Allowance			2,707,000	2,589,000	2,673,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			2,000	1,000	2,000
A01211	Hill Allowance (Personal Allowance)			55,000	45,000	50,000
A01217	Medical Allowance			2,234,000	2,188,000	2,250,000
A0122N	Special Conveyance Allowance for Disabled Employees				295,000	96,000
A0124C	Disparity Reduction Allowance			3,551,000	3,384,000	3,538,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,052,000	2,064,000	3,038,000
A0124R	Ad-hoc Relief Allowance 2022			2,226,000	3,071,000	3,125,000
A0124X	Ad-hoc Relief Allowance 2023			11,401,000	10,000,000	11,141,000
A0125E	Ad-hoc Relief Allowance 2024				7,404,000	8,182,000
A01264	Technical Allowance			690,000	690,000	690,000
A03	TOTAL OPERATING EXPENSES			3,205,000	3,205,000	3,205,000
A032	TOTAL COMMUNICATION			11,000	11,000	11,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			10,000	10,000	10,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			3,157,000	3,157,000	3,157,000
A03805	Travelling Allowance			75,000	75,000	75,000
002	Gazetted			48,000	48,000	48,000
003	Non-Gazetted			27,000	27,000	27,000
A03807	POL			82,000	82,000	82,000
A03827	POL for Machinery			3,000,000	3,000,000	3,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			36,000	36,000	36,000
A03901 Stationery			13,000	13,000	13,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			125,000	125,000	125,000
A09802 Others - Plants & Machinery			125,000	125,000	125,000
A12 TOTAL CIVIL WORKS			200,000	200,000	200,000
A12102 Other Roads - Major Minor Works			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			18,364,000	18,864,000	21,640,000
A13001 Transport			63,000	63,000	63,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(21)	6,300,000	6,300,000	9,576,000
A13601 Highways - Patch Work			6,000,000	6,000,000	6,000,000
A13602 Other Roads - S.R			6,000,000	6,500,000	6,000,000
GRAND TOTAL			83,888,000	89,881,000	96,926,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0919 ROAD SUB-DIVISION MUZAFFARABAD (KOHALA)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			98,682,000	101,852,000	109,531,000
A011	TOTAL PAY			194 194	54,724,000	51,680,000 53,695,000
A01101	PAY OF OFFICERS			1 1	1,526,000	852,000 890,000
S116	Sub Divisional Officer	BPS-17	1	1	1,526,000	890,000
A01151	PAY OF OTHER STAFF			193 193	53,198,000	50,410,000 52,387,000
S124	Sub-Engineer	BPS-14	2	2	1,146,000	1,188,000
S042	Senior Clerk	BPS-14	1	1	770,000	510,000
R020	Road Inspector	BPS-06	4	4	1,485,000	1,521,000
O008	Operator (Dozer/Roller)	BPS-06	5	5	2,366,000	2,438,000
M011	Mason	BPS-06	1	1	214,000	219,000
W023	Work Mistry	BPS-05	1	1	474,000	485,000
D128	Driver	BPS-04	1	1	331,000	340,000
M013	Mate	BPS-02	21	21	6,952,000	7,123,000
Q009	Qulee	BPS-01	154	154	38,725,000	37,803,000
C061	Chowkidar	BPS-01	1	1	181,000	196,000
H027	Helper	BPS-01	2	2	554,000	564,000
A01152	Personal Pay				418,000	418,000
A012	TOTAL ALLOWANCES			43,958,000	50,172,000	55,836,000
A012-1	TOTAL REGULAR ALLOWANCES			43,958,000	50,172,000	55,836,000
A01202	House Rent Allowance			3,443,000	3,649,000	3,443,000
A01203	Conveyance Allowance			4,213,000	3,968,000	4,252,000
A01211	Hill Allowance (Personal Allowance)			110,000	83,000	96,000
A01217	Medical Allowance			3,493,000	3,253,000	3,492,000
A0122N	Special Conveyance Allowance for Disabled Employees				144,000	144,000
A0124C	Disparity Reduction Allowance			5,544,000	5,165,000	5,557,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,132,000	3,089,000	4,952,000
A0124R	Ad-hoc Relief Allowance 2022			3,350,000	4,089,000	3,357,000
A0124X	Ad-hoc Relief Allowance 2023			18,673,000	15,313,000	17,724,000
A0125E	Ad-hoc Relief Allowance 2024				11,419,000	12,819,000
A03	TOTAL OPERATING EXPENSES			2,205,000	3,155,000	2,205,000
A032	TOTAL COMMUNICATION			11,000	11,000	11,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			10,000	10,000	10,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			2,157,000	3,107,000	2,157,000
A03805	Travelling Allowance			75,000	75,000	75,000
002	Gazetted			48,000	48,000	48,000
003	Non-Gazetted			27,000	27,000	27,000
A03807	POL			82,000	82,000	82,000
A03827	POL for Machinery			2,000,000	2,950,000	2,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			36,000	36,000	36,000
A03901 Stationery			13,000	13,000	13,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			125,000	125,000	125,000
A09802 Others - Plants & Machinery			125,000	125,000	125,000
A12 TOTAL CIVIL WORKS			250,000	250,000	250,000
A12102 Other Roads - Major Minor Works			250,000	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			16,564,000	20,864,000	18,904,000
A13001 Transport			63,000	63,000	63,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(15)	4,500,000	4,500,000	6,840,000
A13601 Highways - Patch Work			6,000,000	8,000,000	6,000,000
A13602 Other Roads - S.R			6,000,000	8,300,000	6,000,000
GRAND TOTAL			117,826,000	126,246,000	131,015,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0920 ROAD SUB-DIVISION MUZAFFARABAD (JEHLUM VALLEY)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			63,379,000	66,948,000	74,844,000
A011	TOTAL PAY			12012035,075,000	34,255,000	39,067,000
A01101	PAY OF OFFICERS			111,177,000	1,180,000	1,218,000
S116	Sub Divisional Officer	BPS-17	11	1,177,000		1,218,000
A01151	PAY OF OTHER STAFF			11911933,898,000	32,770,000	37,544,000
S124	Sub-Engineer	BPS-14	33	1,469,000		1,698,000
S042	Senior Clerk	BPS-14	11	740,000		761,000
R020	Road Inspector	BPS-06	11	234,000		245,000
O008	Operator (Dozer/Roller)	BPS-06	55	1,782,000		1,819,000
M011	Mason	BPS-06	11	305,000		315,000
D128	Driver	BPS-04	11	396,000		406,000
M013	Mate	BPS-02	44	1,245,000		1,281,000
Q009	Qulee	BPS-01	100100	26,840,000		30,113,000
C061	Chowkidar	BPS-01	11	281,000		286,000
H027	Helper	BPS-01	22	606,000		620,000
A01152	Personal Pay				305,000	305,000
A012	TOTAL ALLOWANCES			28,304,000	32,693,000	35,777,000
A012-1	TOTAL REGULAR ALLOWANCES			28,304,000	32,693,000	35,777,000
A01202	House Rent Allowance			2,229,000	2,311,000	2,235,000
A01203	Conveyance Allowance			2,615,000	2,491,000	2,615,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			62,000	46,000	55,000
A01217	Medical Allowance			2,167,000	2,094,000	2,167,000
A0122N	Special Conveyance Allowance for Disabled Employees				192,000	192,000
A0124C	Disparity Reduction Allowance			3,808,000	3,386,000	3,798,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,333,000	2,039,000	3,218,000
A0124R	Ad-hoc Relief Allowance 2022			2,113,000	2,752,000	2,107,000
A0124X	Ad-hoc Relief Allowance 2023			11,973,000	10,145,000	11,285,000
A0125E	Ad-hoc Relief Allowance 2024				7,233,000	8,101,000
A03	TOTAL OPERATING EXPENSES			2,205,000	2,205,000	2,205,000
A032	TOTAL COMMUNICATION			11,000	11,000	11,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			10,000	10,000	10,000
A033	TOTAL UTILITIES			1,000	1,000	1,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			2,157,000	2,157,000	2,157,000
A03805	Travelling Allowance			75,000	75,000	75,000
002	Gazetted			48,000	48,000	48,000
003	Non-Gazetted			27,000	27,000	27,000
A03807	POL			82,000	82,000	82,000
A03827	POL for Machinery			2,000,000	2,000,000	2,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			36,000	36,000	36,000
A03901 Stationery			13,000	13,000	13,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			125,000	125,000	125,000
A09802 Others - Plants & Machinery			125,000	125,000	125,000
A12 TOTAL CIVIL WORKS			250,000	250,000	250,000
A12102 Other Roads - Major Minor Works			250,000	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			12,964,000	20,264,000	14,992,000
A13001 Transport			63,000	63,000	63,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(13)	3,900,000	3,900,000	5,928,000
A13601 Highways - Patch Work			5,000,000	8,000,000	5,000,000
A13602 Other Roads - S.R			4,000,000	8,300,000	4,000,000
GRAND TOTAL			78,923,000	89,792,000	92,416,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS & BRIDGES					
NM0125	<u>ROAD DIVISION NEELUM</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,816,000	17,092,000	20,461,000
A011	TOTAL PAY	15	15	10,046,000	7,143,000	10,055,000
A01101	PAY OF OFFICERS	3	3	4,033,000	1,841,000	4,009,000
E031	Executive Engineer	BPS-18	1	1	1,500,000	1,603,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,531,000	1,614,000
H004	Head Clerk	BPS-16	1	1	1,002,000	792,000
A01151	PAY OF OTHER STAFF	12	12	6,013,000	5,302,000	6,046,000
S042	Senior Clerk	BPS-14	5	5	3,048,000	3,069,000
H010	Head Draftsman	BPS-15	1	1	596,000	643,000
S102	Stenographer	BPS-14	1	1	563,000	604,000
D124	Draftsman	BPS-14	1	1	479,000	521,000
T024	Tracer	BPS-05	1	1	338,000	360,000
D128	Driver	BPS-04	1	1	495,000	333,000
F010	Ferro Printer	BPS-01	1	1	199,000	209,000
N004	Naib Qasid	BPS-01	1	1	295,000	307,000
A012	TOTAL ALLOWANCES			7,770,000	9,949,000	10,406,000
A012-1	TOTAL REGULAR ALLOWANCES			7,770,000	9,824,000	9,950,000
A01202	House Rent Allowance			436,000	430,000	430,000
A01203	Conveyance Allowance			483,000	458,000	458,000
A01207	Washing Allowance				3,000	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			339,000	295,000	297,000
A0121Q	Audit and Accounts Allowance			73,000	0	73,000
A0124C	Disparity Reduction Allowance			829,000	809,000	818,000
A0124N	Disparity Reduction Allowance 2022- 15%			594,000	580,000	580,000
A0124R	Ad-hoc Relief Allowance 2022			881,000	903,000	907,000
A0124X	Ad-hoc Relief Allowance 2023			3,102,000	2,995,000	3,005,000
A0125E	Ad-hoc Relief Allowance 2024				2,327,000	2,356,000
A01226	Computer Allowance			9,000	0	0
A01233	Unattractive Area Allowance (Karnah Allow)			330,000	330,000	330,000
A01264	Technical Allowance			690,000	690,000	690,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			0	125,000	456,000
A01277	Contingent paid staff		(01)	0	125,000	456,000
A03	TOTAL OPERATING EXPENSES			358,000	5,958,000	358,000
A032	TOTAL COMMUNICATION			19,000	19,000	19,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			17,000	17,000	17,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			48,000	48,000	48,000
A03303 Electricity			46,000	46,000	46,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			232,000	5,832,000	232,000
A03805 Travelling Allowance			126,000	126,000	126,000
002 Gazetted			81,000	81,000	81,000
003 Non-Gazetted			45,000	45,000	45,000
A03807 POL			105,000	105,000	105,000
A03827 P.O.L for Machinery			1,000	5,601,000	1,000
A039 TOTAL GENERAL			59,000	59,000	59,000
A03901 Stationery			22,000	22,000	22,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			26,000	26,000	26,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09802 Others - Plants & Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			1,000	501,000	1,000
A12102 Other Roads - Major Minor Works			1,000	501,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			109,000	11,466,000	109,000
A13001 Transport			105,000	105,000	105,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	8,358,000	1,000
A13602 Other Roads - S.R			1,000	3,001,000	1,000
GRAND TOTAL			18,286,000	35,019,000	20,931,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
NM0187 ROAD SUB-DIVISION NEELUM (HQ)							
A01	TOTAL EMPLOYEES RELATED EXP.				71,376,000	72,552,000	81,942,000
A011	TOTAL PAY		144	144	39,001,000	33,853,000	39,608,000
A01101	PAY OF OFFICERS		1	1	1,813,000	670,000	1,127,000
S116	Sub Divisional Officer	BPS-17	1	1	1,813,000		1,127,000
A01151	PAY OF OTHER STAFF		143	143	37,188,000	32,953,000	38,251,000
S124	Sub-Engineer	BPS-16	1	1	604,000		563,000
S124	Sub-Engineer	BPS-14	2	2	979,000		563,000
S042	Senior Clerk	BPS-14	1	1	521,000		575,000
R020	Road Inspector	BPS-06	3	3	1,015,000		826,000
O008	Operator (Dozer/Roller)	BPS-06	3	3	1,065,000		1,123,000
M011	Mason	BPS-05	1	1	545,000		567,000
D128	Driver	BPS-04	3	3	989,000		1,041,000
M013	Mate	BPS-02	15	15	4,274,000		4,466,000
C068	Cleaner	BPS-01	1	1	201,000		217,000
H027	Helper	BPS-01	4	4	953,000		1,191,000
Q009	Qulee	BPS-01	101	101	23,851,000		24,821,000
C061	Chowkidar	BPS-01	8	8	2,191,000		2,298,000
A01152	Personal Pay					230,000	230,000
A012	TOTAL ALLOWANCES				32,375,000	38,699,000	42,334,000
A012-1	TOTAL REGULAR ALLOWANCES				32,375,000	38,699,000	42,334,000
A01202	House Rent Allowance				2,485,000	2,388,000	2,466,000
A01203	Conveyance Allowance				3,152,000	2,961,000	3,129,000
A01207	Washing Allowance				14,000	12,000	14,000
A01208	Dress Allowance				14,000	12,000	14,000
A01211	Hill Allowance (Personal Allowance)				46,000	26,000	46,000
A01217	Medical Allowance				2,609,000	2,509,000	2,581,000
A0122N	Special Conveyance Allowance for Disabled Employees					44,000	48,000
A0124C	Disparity Reduction Allowance				4,237,000	4,077,000	4,208,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,729,000	2,546,000	2,710,000
A0124R	Ad-hoc Relief Allowance 2022				3,758,000	3,672,000	3,745,000
A0124X	Ad-hoc Relief Allowance 2023				13,061,000	11,564,000	13,085,000
A0125E	Ad-hoc Relief Allowance 2024					8,140,000	9,441,000
A01233	Unattractive Area Allowance (Karnah Allow)				270,000	248,000	300,000
A01264	Technical Allowance					500,000	547,000
A03	TOTAL OPERATING EXPENSES				9,284,000	9,284,000	9,284,000
A032	TOTAL COMMUNICATION				19,000	19,000	19,000
A03201	Postage & Telegraph				2,000	2,000	2,000
A03202	Telephone & Trunk Call				17,000	17,000	17,000
A033	TOTAL UTILITIES				48,000	48,000	48,000
A03303	Electricity				46,000	46,000	46,000
A03304	Hot & Cold Weather Charges				2,000	2,000	2,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			9,158,000	9,158,000	9,158,000
A03805 Travelling Allowance			53,000	53,000	53,000
002 Gazetted			8,000	8,000	8,000
003 Non-Gazetted			45,000	45,000	45,000
A03807 POL			105,000	105,000	105,000
A03827 POL for Machinery			9,000,000	9,000,000	9,000,000
A039 TOTAL GENERAL			59,000	59,000	59,000
A03901 Stationery			22,000	22,000	22,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			26,000	26,000	26,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			250,000	250,000	250,000
A09802 Others - Plants & Machinery			250,000	250,000	250,000
A12 TOTAL CIVIL WORKS			400,000	400,000	400,000
A12102 Other Roads - Major Minor Works			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			14,606,000	14,606,000	16,946,000
A13001 Transport			105,000	105,000	105,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(15)	4,500,000	4,500,000	6,840,000
A13601 Highways - Patch Work			5,000,000	5,000,000	5,000,000
A13602 Other Roads - S.R			5,000,000	5,000,000	5,000,000
GRAND TOTAL			95,916,000	97,092,000	108,822,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0188 ROAD SUB-DIVISION SHARDA						
A01	TOTAL EMPLOYEES RELATED EXP.			30,393,000	33,302,000	35,422,000
A011	TOTAL PAY			646416,199,000	15,474,000	17,245,000
A01101	PAY OF OFFICERS			111,197,000	1,084,000	1,280,000
S116	Sub Divisional Officer	BPS-17	11	1,197,000		1,280,000
A01151	PAY OF OTHER STAFF			636315,002,000	14,390,000	15,965,000
S124	Sub-Engineer	BPS-14	22	1,418,000		1,501,000
S042	Senior Clerk	BPS-14	11	458,000		563,000
R020	Road Inspector	BPS-06	11	270,000		290,000
O008	Operator (Dozer/Roller)	BPS-06	33	1,031,000		1,154,000
D128	Driver	BPS-04	22	727,000		763,000
M013	Mate	BPS-02	77	1,545,000		1,632,000
Q009	Qulee	BPS-01	4343	8,526,000		8,984,000
C061	Chowkidar	BPS-01	22	641,000		668,000
H027	Helper	BPS-01	22	386,000		410,000
A012	TOTAL ALLOWANCES			14,194,000	17,828,000	18,177,000
A012-1	TOTAL REGULAR ALLOWANCES			14,194,000	17,828,000	18,177,000
A01202	House Rent Allowance			1,116,000	1,058,000	1,116,000
A01203	Conveyance Allowance			1,421,000	1,397,000	1,421,000
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			1,201,000	1,192,000	1,201,000
A0124C	Disparity Reduction Allowance			1,917,000	1,897,000	1,917,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,376,000	1,306,000	1,376,000
A0124R	Ad-hoc Relief Allowance 2022			1,485,000	1,455,000	1,485,000
A0124X	Ad-hoc Relief Allowance 2023			5,450,000	5,325,000	5,350,000
A0125E	Ad-hoc Relief Allowance 2024				4,025,000	4,083,000
A01233	Unattractive Area Allowance (Karnah Allow)			210,000	155,000	210,000
A03	TOTAL OPERATING EXPENSES			8,357,000	8,357,000	8,357,000
A032	TOTAL COMMUNICATION			19,000	19,000	19,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			17,000	17,000	17,000
A033	TOTAL UTILITIES			48,000	48,000	48,000
A03303	Electricity			46,000	46,000	46,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			8,231,000	8,231,000	8,231,000
A03805	Travelling Allowance			126,000	126,000	126,000
002	Gazetted			81,000	81,000	81,000
003	Non-Gazetted			45,000	45,000	45,000
A03807	POL			105,000	105,000	105,000
A03827	POL for Machinery			8,000,000	8,000,000	8,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			59,000	59,000	59,000
A03901 Stationery			22,000	22,000	22,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			26,000	26,000	26,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			250,000	250,000	250,000
A09802 Others - Plants & Machinery			250,000	250,000	250,000
A12 TOTAL CIVIL WORKS			400,000	400,000	400,000
A12102 Other Roads - Major Minor Works			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			13,406,000	13,406,000	16,682,000
A13001 Transport			105,000	105,000	105,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(21)	6,300,000	6,300,000	9,576,000
A13601 Highways - Patch Work			2,000,000	2,000,000	2,000,000
A13602 Other Roads - S.R			5,000,000	5,000,000	5,000,000
GRAND TOTAL			52,806,000	55,715,000	61,111,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS & BRIDGES					
MZ0107	<u>MACHINERY MAINTENANCE DIVISION MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			32,933,000	36,927,000	38,736,000
A011	TOTAL PAY	45	45	18,229,000	18,784,000	19,694,000
A01101	PAY OF OFFICERS	4	4	4,198,000	5,709,000	5,237,000
D026	Deputy Director	BPS-18	1	759,000		1,679,000
S118	Sub Divisional Officer (Mechanical)	BPS-17	1	1,095,000		1,136,000
D118	Divisional Accounts Officer	BPS-17	1	1,424,000		1,475,000
H004	Head Clerk	BPS-16	1	920,000		947,000
A01151	PAY OF OTHER STAFF	41	41	14,031,000	13,075,000	14,457,000
S042	Senior Clerk	BPS-14	5	3,137,000		3,492,000
H010	Head Draftsman	BPS-15	1	703,000		727,000
S124	Sub-Engineer	BPS-14	1	490,000		510,000
D124	Draftsman	BPS-14	1	427,000		448,000
M016	Mechanic/Fitter	BPS-08	1	413,000		425,000
M015	Mechanic	BPS-06	3	1,122,000		1,163,000
O008	Operator (Dozer/Roller)	BPS-06	6	2,561,000		2,627,000
D128	Driver	BPS-04	1	188,000		188,000
Q009	Qulee	BPS-01	6	1,233,000		1,272,000
N004	Naib Qasid	BPS-01	1	281,000		286,000
C061	Chowkidar	BPS-01	1	410,000		170,000
H027	Helper	BPS-01	13	2,865,000		2,943,000
C068	Cleaner	BPS-01	1	201,000		206,000
A012	TOTAL ALLOWANCES			14,704,000	18,143,000	19,042,000
A012-1	TOTAL REGULAR ALLOWANCES			14,704,000	18,143,000	19,042,000
A01202	House Rent Allowance			1,404,000	1,750,000	1,402,000
A01203	Conveyance Allowance			1,119,000	1,141,000	1,179,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			4,000	2,000	4,000
A01211	Hill Allowance (Personal Allowance)			26,000	27,000	29,000
A01217	Medical Allowance			1,058,000	1,049,000	1,058,000
A0121Q	Audit and Accounts Allowance			67,000	67,000	67,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000
A0124C	Disparity Reduction Allowance			1,714,000	1,656,000	1,706,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,029,000	994,000	1,028,000
A0124R	Ad-hoc Relief Allowance 2022			2,350,000	1,809,000	1,614,000
A0124X	Ad-hoc Relief Allowance 2023			5,929,000	5,559,000	6,215,000
A0125E	Ad-hoc Relief Allowance 2024				4,039,000	4,688,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,636,000</u>	<u>6,182,000</u>	<u>1,636,000</u>
A032 TOTAL COMMUNICATION			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			48,000	48,000	48,000
A033 TOTAL UTILITIES			<u>76,000</u>	<u>76,000</u>	<u>76,000</u>
A03303 Electricity			71,000	71,000	71,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,382,000</u>	<u>5,928,000</u>	<u>1,382,000</u>
A03805 Travelling Allowance			<u>171,000</u>	<u>171,000</u>	<u>171,000</u>
002 Gazetted			134,000	134,000	134,000
003 Non-Gazetted			37,000	37,000	37,000
A03807 POL			211,000	211,000	211,000
A03827 P.O.L for Machinery			1,000,000	5,546,000	1,000,000
A039 TOTAL GENERAL			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03901 Stationery			65,000	65,000	65,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			38,000	38,000	38,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09802 Others - Plants & Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12102 Other Roads - Major Minor Works			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>11,479,000</u>	<u>14,479,000</u>	<u>13,195,000</u>
A13001 Transport			179,000	179,000	179,000
A13199 Repair & Maintenance of Others - Machinery			8,000,000	11,000,000	8,000,000
A13601 Highways - Patch Work					
A13306 Salary of Maintenance Staff - A.R		(11)	3,300,000	3,300,000	5,016,000
GRAND TOTAL			<u>46,051,000</u>	<u>57,591,000</u>	<u>53,570,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS & BRIDGES					
HT0007	ROAD DIVISION JEHLUM VALLEY					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,821,000	14,020,000	17,718,000
A011	TOTAL PAY	13	13	8,117,000	7,179,000	8,930,000
A01101	PAY OF OFFICERS	4	4	4,020,000	2,921,000	4,531,000
E031	Executive Engineer	BPS-18	1	1	1,526,000	1,475,000
D118	Divisional Accounts Officer	BPS-17	1	1	972,000	1,095,000
A100	Assistant Engineer	BPS-17	1	1	602,000	1,095,000
H004	Head Clerk	BPS-16	1	1	920,000	866,000
A01151	PAY OF OTHER STAFF	9	9	4,097,000	4,258,000	4,399,000
S042	Senior Clerk	BPS-14	2	2	1,021,000	1,292,000
S102	Stenographer	BPS-14	1	1	615,000	636,000
J016	Junior Clerk	BPS-11	1	1	342,000	357,000
D124	Draftsman	BPS-14	2	2	1,000,000	979,000
D128	Driver	BPS-04	2	2	750,000	759,000
N004	Naib Qasid	BPS-01	1	1	369,000	376,000
A012	TOTAL ALLOWANCES			6,704,000	6,841,000	8,788,000
A012-1	TOTAL REGULAR ALLOWANCES			6,704,000	6,841,000	8,788,000
A01202	House Rent Allowance			241,000	341,000	417,000
A01203	Conveyance Allowance			405,000	357,000	405,000
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			268,000	257,000	253,000
A0121Q	Audit and Accounts Allowance			111,000	0	111,000
A0124C	Disparity Reduction Allowance			566,000	492,000	582,000
A0124N	Disparity Reduction Allowance 2022- 15%			694,000	288,000	548,000
A0124R	Ad-hoc Relief Allowance 2022			521,000	642,000	612,000
A0124X	Ad-hoc Relief Allowance 2023			2,532,000	2,226,000	2,638,000
A0125E	Ad-hoc Relief Allowance 2024				1,654,000	1,976,000
A01264	Technical Allowance			1,357,000	575,000	1,237,000
A03	TOTAL OPERATING EXPENSES			292,000	3,992,000	292,000
A032	TOTAL COMMUNICATION			23,000	23,000	23,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			21,000	21,000	21,000
A033	TOTAL UTILITIES			39,000	39,000	39,000
A03303	Electricity			37,000	37,000	37,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>164,000</u>	<u>3,864,000</u>	<u>164,000</u>
A03805 Travelling Allowance			<u>81,000</u>	<u>81,000</u>	<u>81,000</u>
002 Gazetted			52,000	52,000	52,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			82,000	82,000	82,000
A03827 P.O.L for Machinery			1,000	3,701,000	1,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniform & Liveries			3,000	3,000	3,000
A03970 Others			26,000	26,000	26,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>802,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09802 Others - Plants & Machinery			1,000	801,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>501,000</u>	<u>1,000</u>
A12102 Other Roads - Major Minor Works			1,000	501,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>79,000</u>	<u>12,029,000</u>	<u>79,000</u>
A13001 Transport			75,000	75,000	75,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	5,501,000	1,000
A13602 Other Roads - S.R			1,000	6,451,000	1,000
GRAND TOTAL			<u>15,195,000</u>	<u>31,344,000</u>	<u>18,092,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0265 ROAD SUB-DIVISION JEHLUM VALLEY (HQ)						
A01	TOTAL EMPLOYEES RELATED EXP.			63,805,000	66,770,000	72,481,000
A011	TOTAL PAY		<u>139</u> <u>139</u>	34,507,000	32,741,000	34,652,000
A01101	PAY OF OFFICERS		<u>1</u> <u>1</u>	698,000	<u>459,000</u>	808,000
S116	Sub Divisional Officer	BPS-17	1 1	698,000		808,000
A01151	PAY OF OTHER STAFF		<u>138</u> <u>138</u>	33,809,000	<u>32,090,000</u>	33,652,000
S124	Sub-Engineer	BPS-14	2 2	1,000,000		791,000
S042	Senior Clerk	BPS-14	1 1	678,000		698,000
R020	Road Inspector	BPS-06	4 4	1,332,000		1,237,000
O008	Operator (Dozer/Roller)	BPS-06	5 5	2,080,000		1,814,000
M011	Mason	BPS-06	1 1	305,000		315,000
D128	Driver	BPS-04	1 1	476,000		486,000
M013	Mate	BPS-02	18 18	4,843,000		4,911,000
N004	Naib Qasid	BPS-01	1 1	356,000		363,000
Q009	Qulee	BPS-01	100 100	21,656,000		21,925,000
C061	Chowkidar	BPS-01	2 2	551,000		565,000
H027	Helper	BPS-01	3 3	532,000		547,000
A01152	Personal Pay				192,000	192,000
A012	TOTAL ALLOWANCES			29,298,000	34,029,000	37,829,000
A012-1	TOTAL REGULAR ALLOWANCES			29,298,000	34,029,000	37,829,000
A01202	House Rent Allowance			2,328,000	2,221,000	2,355,000
A01203	Conveyance Allowance			3,014,000	2,823,000	3,014,000
A01207	Washing Allowance			4,000	3,000	5,000
A01208	Dress Allowance			4,000	5,000	5,000
A01211	Hill Allowance (Personal Allowance)			31,000	26,000	88,000
A01217	Medical Allowance			2,502,000	2,368,000	2,506,000
A0122N	Special Conveyance Allowance for Disabled Employees				192,000	192,000
A0124C	Disparity Reduction Allowance			3,980,000	3,777,000	3,230,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,388,000	2,254,000	4,229,000
A0124R	Ad-hoc Relief Allowance 2022			3,315,000	3,057,000	2,497,000
A0124X	Ad-hoc Relief Allowance 2023			11,732,000	10,006,000	11,077,000
A0125E	Ad-hoc Relief Allowance 2024				7,297,000	8,631,000
A03	TOTAL OPERATING EXPENSES			5,291,000	5,291,000	5,291,000
A032	TOTAL COMMUNICATION			23,000	23,000	23,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			21,000	21,000	21,000
A033	TOTAL UTILITIES			39,000	39,000	39,000
A03303	Electricity			37,000	37,000	37,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			5,163,000	5,163,000	5,163,000
A03805 Travelling Allowance			81,000	81,000	81,000
002 Gazetted			52,000	52,000	52,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			82,000	82,000	82,000
A03827 POL for Machinery			5,000,000	5,000,000	5,000,000
A039 TOTAL GENERAL			66,000	66,000	66,000
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniform & Liveries			3,000	3,000	3,000
A03970 Others			26,000	26,000	26,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			250,000	250,000	250,000
A09802 Others - Plants & Machinery			250,000	250,000	250,000
A12 TOTAL CIVIL WORKS			500,000	500,000	500,000
A12102 Other Roads - Major Minor Works			500,000	500,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			33,976,000	33,976,000	45,364,000
A13001 Transport			75,000	75,000	75,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(73)	21,900,000	21,900,000	33,288,000
A13601 Highways - Patch Work			6,000,000	6,000,000	6,000,000
A13602 Other Roads - S.R			6,000,000	6,000,000	6,000,000
GRAND TOTAL			103,822,000	106,787,000	123,886,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HT0266 ROAD SUB-DIVISION JEHLUM VALLEY (CHAKAR)						
A01	TOTAL EMPLOYEES RELATED EXP.			60,409,000	61,485,000	67,652,000
A011	TOTAL PAY			11411433,518,000	30,490,000	33,272,000
A01101	PAY OF OFFICERS			111,066,000	1,070,000	1,117,000
S116	Sub Divisional Officer	BPS-17	11	1,066,000		1,117,000
A01151	PAY OF OTHER STAFF			11332,452,000	29,110,000	31,845,000
S124	Sub-Engineer	BPS-14	11	546,000		594,000
R020	Road Inspector	BPS-06	11	245,000		255,000
O008	Operator (Dozer/Roller)	BPS-06	22	560,000		580,000
D128	Driver	BPS-04	11	466,000		476,000
M013	Mate	BPS-02	1616	5,382,000		5,259,000
Q009	Qulee	BPS-01	9191	25,067,000		24,490,000
H027	Helper	BPS-01	11	186,000		191,000
A01152	Personal Pay				310,000	310,000
A012	TOTAL ALLOWANCES			26,891,000	30,995,000	34,380,000
A012-1	TOTAL REGULAR ALLOWANCES			26,891,000	30,995,000	34,380,000
A01202	House Rent Allowance			1,952,000	1,838,000	1,951,000
A01203	Conveyance Allowance			2,439,000	2,249,000	2,440,000
A01207	Washing Allowance			0	0	2,000
A01208	Dress Allowance			0	0	2,000
A01211	Hill Allowance (Personal Allowance)			55,000	47,000	50,000
A01217	Medical Allowance			2,056,000	1,924,000	2,056,000
A0124C	Disparity Reduction Allowance			3,206,000	3,007,000	3,207,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,924,000	1,806,000	1,924,000
A0124R	Ad-hoc Relief Allowance 2022			3,159,000	2,953,000	3,074,000
A0124X	Ad-hoc Relief Allowance 2023			11,410,000	9,455,000	10,905,000
A0125E	Ad-hoc Relief Allowance 2024				7,026,000	8,079,000
A01264	Technical Allowance			690,000	690,000	690,000
A03	TOTAL OPERATING EXPENSES			5,291,000	5,291,000	5,291,000
A032	TOTAL COMMUNICATION			23,000	23,000	23,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			21,000	21,000	21,000
A033	TOTAL UTILITIES			39,000	39,000	39,000
A03303	Electricity			37,000	37,000	37,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A038	TOTAL TRANSPORTATION			5,163,000	5,163,000	5,163,000
A03805	Travelling Allowance			81,000	81,000	81,000
002	Gazetted			52,000	52,000	52,000
003	Non-Gazetted			29,000	29,000	29,000
A03807	POL			82,000	82,000	82,000
A03827	POL for Machinery			5,000,000	5,000,000	5,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			66,000	66,000	66,000
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniform & Liveries			3,000	3,000	3,000
A03970 Others			26,000	26,000	26,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			250,000	250,000	250,000
A09802 Others - Plants & Machinery			250,000	250,000	250,000
A12 TOTAL CIVIL WORKS			400,000	400,000	400,000
A12102 Other Roads - Major Minor Works			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			12,676,000	12,676,000	14,548,000
A13001 Transport			75,000	75,000	75,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(12)	3,600,000	3,600,000	5,472,000
A13601 Highways - Patch Work			5,000,000	5,000,000	5,000,000
A13602 Other Roads - S.R			4,000,000	4,000,000	4,000,000
GRAND TOTAL			79,026,000	80,102,000	88,141,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS & BRIDGES					
PO0617	CHIEF ENGINEER HIGHWAYS RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	7,382,000	11,179,000
A011	TOTAL PAY	0	10	0	4,062,000	5,288,000
A01101	PAY OF OFFICERS	0	1	0	2,524,000	1,992,000
C036	Chief Engineer	BPS-20	0	1		1,992,000
A01151	PAY OF OTHER STAFF	0	9	0	1,538,000	3,296,000
N008	Naib Tehsildar	BPS-14	0	1		774,000
S042	Senior Clerk	BPS-14	0	1		678,000
J016	Junior Clerk	BPS-11	0	1		247,000
D124	Draftsman	BPS-14	0	1		490,000
P009	Patwari	BPS-09	0	1		238,000
D128	Driver	BPS-04	0	1		190,000
N004	Naib Qasid	BPS-01	0	1		222,000
C061	Chowkidar	BPS-01	0	1		206,000
Q009	Qulee	BPS-01	0	1		251,000
A012	TOTAL ALLOWANCES			0	3,320,000	5,891,000
A012-1	TOTAL REGULAR ALLOWANCES			0	3,320,000	5,891,000
A01201	Senior Post Allowance				0	15,000
A01202	House Rent Allowance				182,000	403,000
A01203	Conveyance Allowance				117,000	195,000
A01207	Washing Allowance				2,000	4,000
A01208	Dress Allowance				2,000	4,000
A01211	Hill Allowance (Personal Allowance)				0	2,000
A01216	Qualification Allowance				0	210,000
A01217	Medical Allowance				117,000	178,000
A0124C	Disparity Reduction Allowance				150,000	451,000
A0124N	Disparity Reduction Allowance 2022- 15%				90,000	270,000
A0124R	Ad-hoc Relief Allowance 2022				262,000	395,000
A0124X	Ad-hoc Relief Allowance 2023				883,000	1,325,000
A0125E	Ad-hoc Relief Allowance 2024				656,000	978,000
A01224	Entertainment Allowance				0	7,000
A01264	Technical Allowance				859,000	1,244,000
A01228	Orderly Allowance				0	210,000
A03	TOTAL OPERATING EXPENSES			0	957,000	957,000
A032	TOTAL COMMUNICATION			0	90,000	90,000
A03201	Postage & Telegraph				15,000	15,000
A03202	Telephone & Trunk Call				75,000	75,000

601
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COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>0</u>	<u>71,000</u>	<u>71,000</u>
A03302 Water				10,000	10,000
A03303 Electricity				60,000	60,000
A03304 Hot & Cold Weather Charges				1,000	1,000
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>450,000</u>	<u>450,000</u>
A03805 Travelling Allowance			<u>0</u>	<u>250,000</u>	<u>250,000</u>
002 Gazetted				200,000	200,000
003 Non-Gazetted				50,000	50,000
A03807 POL				200,000	200,000
A039 TOTAL GENERAL			<u>0</u>	<u>346,000</u>	<u>346,000</u>
A03901 Stationery				240,000	240,000
A03902 Printing & Publication				15,000	15,000
A03905 Newspapers, Periodicals and Books				15,000	15,000
A03906 Uniform & Liveries				1,000	1,000
A03970 Others				75,000	75,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainment Charges				15,000	15,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>180,000</u>	<u>180,000</u>
A13001 Transport				180,000	180,000
GRAND TOTAL			<u>0</u>	<u>8,534,000</u>	<u>12,331,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
PO0621 WORKS ROADS RAWALAKOT (Non-Transferable)					
A038 TOTAL TRANSPORTATION			<u>0</u>	<u>0</u>	<u>10,000,000</u>
A03827 P.O.L for Machinery					10,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>0</u>	<u>0</u>	<u>2,700,000</u>
A09101 Land and Buildings - Compensation					2,000,000
A09802 Others - Plants & Machinery					700,000
A12 TOTAL CIVIL WORKS			<u>0</u>	<u>0</u>	<u>1,200,000</u>
A12102 Other Roads - Major Minor Works					1,200,000
A13 TOTAL REPAIRS OF DURABLE GOODS			<u>0</u>	<u>0</u>	<u>35,000,000</u>
A13199 Repair & Maintenance of Others - Machinery					2,000,000
A13601 Highways - Patch Work					16,000,000
A13602 Other Roads - S.R					17,000,000
GRAND TOTAL			<u>0</u>	<u>0</u>	<u>48,900,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS & BRIDGES					
PO0037	<u>ROAD CIRCLE RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>17,022,000</u>	<u>14,216,000</u>	<u>16,788,000</u>
A011	TOTAL PAY	<u>18</u>	<u>16</u>	<u>9,029,000</u>	<u>7,014,000</u>	<u>8,364,000</u>
A01101	PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,542,000</u>	<u>3,241,000</u>	<u>3,472,000</u>
S136	Superintending Engineer	BPS-19	1	1	1,842,000	1,562,000
S129	Superintendent	BPS-17	1	1	726,000	999,000
C062	Circle Head Draftsman	BPS-16	1	1	974,000	911,000
A01151	PAY OF OTHER STAFF	<u>15</u>	<u>13</u>	<u>5,487,000</u>	<u>3,773,000</u>	<u>4,892,000</u>
S042	Senior Clerk	BPS-14	3	3	1,688,000	1,767,000
S102	Stenographer	BPS-14	1	1	328,000	812,000
J016	Junior Clerk	BPS-11	2	2	731,000	782,000
D124	Draftsman	BPS-14	3	2	1,281,000	400,000
T024	Tracer	BPS-05	1	1	376,000	392,000
D128	Driver	BPS-04	1	1	228,000	243,000
N004	Naib Qasid	BPS-01	3	2	685,000	281,000
C061	Chowkidar	BPS-01	1	1	170,000	215,000
A012	TOTAL ALLOWANCES			<u>7,993,000</u>	<u>7,202,000</u>	<u>8,424,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,993,000</u>	<u>7,202,000</u>	<u>8,424,000</u>
A01202	House Rent Allowance			716,000	384,000	560,000
A01203	Conveyance Allowance			564,000	403,000	450,000
A01207	Washing Allowance			7,000	4,000	4,000
A01208	Dress Allowance			7,000	4,000	7,000
A01211	Hill Allowance (Personal Allowance)			7,000	4,000	7,000
A01217	Medical Allowance			361,000	255,000	304,000
A0124C	Disparity Reduction Allowance			700,000	452,000	625,000
A0124N	Disparity Reduction Allowance 2022- 15%			844,000	271,000	404,000
A0124R	Ad-hoc Relief Allowance 2022			1,210,000	655,000	787,000
A0124X	Ad-hoc Relief Allowance 2023			2,881,000	2,182,000	2,580,000
A0125E	Ad-hoc Relief Allowance 2024				1,568,000	2,000,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01264	Technical Allowance			690,000	1,014,000	690,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,125,000</u>	<u>1,125,000</u>	<u>1,125,000</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>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>688,000</u>	<u>688,000</u>	<u>688,000</u>
A03805 Travelling Allowance			<u>316,000</u>	<u>316,000</u>	<u>316,000</u>
002 Gazetted			221,000	221,000	221,000
003 Non-Gazetted			95,000	95,000	95,000
A03807 POL			372,000	372,000	372,000
A039 TOTAL GENERAL			<u>237,000</u>	<u>237,000</u>	<u>237,000</u>
A03901 Stationery			180,000	180,000	180,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			35,000	35,000	35,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>315,000</u>	<u>315,000</u>	<u>315,000</u>
A13001 Transport			315,000	315,000	315,000
GRAND TOTAL			<u>18,462,000</u>	<u>15,656,000</u>	<u>18,228,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS & BRIDGES					
PO0038	ROAD DIVISION RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>22,301,000</u>	<u>22,466,000</u>	<u>23,301,000</u>
A011	TOTAL PAY	<u>28</u>	<u>25</u>	<u>12,464,000</u>	<u>11,257,000</u>	<u>11,697,000</u>
A01101	PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,254,000</u>	<u>3,525,000</u>	<u>3,726,000</u>
E031	Executive Engineer	BPS-18	1	1	1,577,000	1,628,000
D118	Divisional Accounts Officer	BPS-17	1	1	866,000	1,259,000
H004	Head Clerk	BPS-16	1	1	811,000	839,000
A01105	Qualification Pay				15,000	15,000
A01151	PAY OF OTHER STAFF	<u>25</u>	<u>22</u>	<u>9,210,000</u>	<u>7,685,000</u>	<u>7,924,000</u>
S102	Stenographer	BPS-14	1	1	323,000	343,000
S042	Senior Clerk	BPS-14	5	5	2,726,000	2,821,000
H010	Head Draftsman	BPS-15	1	1	774,000	786,000
D124	Draftsman	BPS-14	1	1	531,000	552,000
T024	Tracer	BPS-05	1	1	358,000	367,000
D128	Driver	BPS-04	4	3	1,315,000	771,000
F010	Ferro Printer	BPS-01	1	1	181,000	243,000
Q009	Qulee	BPS-01	5	4	1,302,000	779,000
N004	Naib Qasid	BPS-01	2	2	725,000	683,000
C061	Chowkidar	BPS-01	3	2	700,000	298,000
S148	Sweeper	BPS-01	1	1	275,000	281,000
A01152	Personal Pay				32,000	32,000
A012	TOTAL ALLOWANCES			<u>9,837,000</u>	<u>11,209,000</u>	<u>11,604,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,837,000</u>	<u>11,209,000</u>	<u>11,604,000</u>
A01202	House Rent Allowance			815,000	644,000	643,000
A01203	Conveyance Allowance			764,000	682,000	698,000
A01207	Washing Allowance			9,000	7,000	7,000
A01208	Dress Allowance			11,000	11,000	11,000
A01211	Hill Allowance (Personal Allowance)			14,000	15,000	16,000
A01217	Medical Allowance			743,000	608,000	689,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000
A01264	Technical Allowance			690,000	690,000	690,000
A0124C	Disparity Reduction Allowance			580,000	571,000	588,000
A0124N	Disparity Reduction Allowance 2022- 15%			976,000	343,000	370,000
A0124R	Ad-hoc Relief Allowance 2022			1,167,000	1,090,000	1,093,000
A0124X	Ad-hoc Relief Allowance 2023			4,068,000	3,815,000	3,831,000
A0125E	Ad-hoc Relief Allowance 2024				2,685,000	2,920,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>206,000</u>	<u>3,506,000</u>	<u>206,000</u>
A032 TOTAL COMMUNICATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			8,000	8,000	8,000
A033 TOTAL UTILITIES			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03303 Electricity			27,000	27,000	27,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03402 Rent for Office Buildings			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			<u>121,000</u>	<u>3,421,000</u>	<u>121,000</u>
A03805 Travelling Allowance			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			18,000	18,000	18,000
A03807 POL			62,000	62,000	62,000
A03827 P.O.L for Machinery			1,000	3,301,000	1,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>302,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09802 Others - Plants & Machinery			1,000	301,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>841,000</u>	<u>1,000</u>
A12102 Other Roads - Major Minor Works			1,000	841,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>56,000</u>	<u>12,516,000</u>	<u>56,000</u>
A13001 Transport			52,000	52,000	52,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	6,961,000	1,000
A13602 Other Roads - S.R			1,000	5,501,000	1,000
GRAND TOTAL			<u>22,566,000</u>	<u>39,631,000</u>	<u>23,566,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0551 ROAD SUB-DIVISION RAWALAKOT (HQ)						
A01	TOTAL EMPLOYEES RELATED EXP.			98,999,000	99,597,000	107,754,000
A011	TOTAL PAY	205	205	53,731,000	50,266,000	53,899,000
A01101	PAY OF OFFICERS	1	1	1,218,000	599,000	687,000
S116	Sub Divisional Officer	BPS-17	1	1	1,218,000	687,000
A01151	PAY OF OTHER STAFF	204	204	52,513,000	49,515,000	53,060,000
S124	Sub-Engineer	BPS-14	2	2	1,188,000	1,188,000
J016	Junior Clerk	BPS-11	1	1	499,000	499,000
R020	Road Inspector	BPS-06	4	4	1,526,000	1,526,000
D128	Driver	BPS-04	1	1	322,000	518,000
M013	Mate	BPS-02	18	18	6,650,000	6,650,000
Q009	Qulee	BPS-01	177	177	42,158,000	42,483,000
C061	Chowkidar	BPS-01	1	1	170,000	196,000
A01152	Personal Pay				152,000	152,000
A012	TOTAL ALLOWANCES			45,268,000	49,331,000	53,855,000
A012-1	TOTAL REGULAR ALLOWANCES			45,268,000	49,331,000	53,855,000
A01202	House Rent Allowance			3,687,000	3,461,000	3,727,000
A01203	Conveyance Allowance			4,383,000	4,556,000	4,417,000
A01211	Hill Allowance (Personal Allowance)			966,000	95,000	98,000
A01217	Medical Allowance			3,672,000	3,449,000	3,705,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000
A0124C	Disparity Reduction Allowance			3,479,000	3,378,000	3,501,000
A0124N	Disparity Reduction Allowance 2022- 15%			5,759,000	2,027,000	2,102,000
A0124R	Ad-hoc Relief Allowance 2022			5,019,000	5,042,000	5,146,000
A0124X	Ad-hoc Relief Allowance 2023			18,303,000	15,710,000	17,978,000
A0125E	Ad-hoc Relief Allowance 2024				11,565,000	13,133,000
A03	TOTAL OPERATING EXPENSES			3,185,000	3,185,000	3,185,000
A032	TOTAL COMMUNICATION			9,000	9,000	9,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			8,000	8,000	8,000
A033	TOTAL UTILITIES			28,000	28,000	28,000
A03303	Electricity			27,000	27,000	27,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			3,120,000	3,120,000	3,120,000
A03805	Travelling Allowance			58,000	58,000	58,000
002	Gazetted			40,000	40,000	40,000
003	Non-Gazetted			18,000	18,000	18,000
A03807	POL			62,000	62,000	62,000
A03827	POL for Machinery			3,000,000	3,000,000	3,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			28,000	28,000	28,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			125,000	125,000	125,000
A09802 Others - Plants & Machinery			125,000	125,000	125,000
A12 TOTAL CIVIL WORKS			300,000	300,000	300,000
A12102 Other Roads - Major Minor Works			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			25,253,000	25,253,000	32,117,000
A13001 Transport			52,000	52,000	52,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(44)	13,200,000	13,200,000	20,064,000
A13601 Highways - Patch Work			5,000,000	5,000,000	5,000,000
A13602 Other Roads - S.R			7,000,000	7,000,000	7,000,000
GRAND TOTAL			127,862,000	128,460,000	143,481,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0552 ROAD SUB-DIVISION RAWALAKOT (HAJEERA)						
A01	TOTAL EMPLOYEES RELATED EXP.			30,805,000	32,552,000	35,359,000
A011	TOTAL PAY			606017,208,000	15,720,000	17,383,000
A01101	PAY OF OFFICERS			11,035,000	660,000	767,000
S116	Sub Divisional Officer	BPS-17	11	1,035,000		767,000
A01151	PAY OF OTHER STAFF			595916,173,000	15,060,000	16,616,000
S124	Sub-Engineer	BPS-14	22	966,000		859,000
R020	Road Inspector	BPS-06	11	497,000		507,000
M013	Mate	BPS-02	55	1,419,000		1,451,000
Q009	Qulee	BPS-01	5151	13,291,000		13,799,000
A012	TOTAL ALLOWANCES			13,597,000	16,832,000	17,976,000
A012-1	TOTAL REGULAR ALLOWANCES			13,597,000	16,832,000	17,976,000
A01202	House Rent Allowance			1,049,000	1,018,000	1,102,000
A01203	Conveyance Allowance			1,286,000	1,223,000	1,286,000
A01211	Hill Allowance (Personal Allowance)			22,000	18,000	19,000
A01217	Medical Allowance			1,088,000	1,012,000	1,084,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000
A0124C	Disparity Reduction Allowance			1,738,000	1,730,000	1,772,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,004,000	1,038,000	1,063,000
A0124R	Ad-hoc Relief Allowance 2022			1,600,000	1,521,000	1,566,000
A0124X	Ad-hoc Relief Allowance 2023			5,810,000	5,412,000	5,824,000
A0125E	Ad-hoc Relief Allowance 2024				3,812,000	4,212,000
A03	TOTAL OPERATING EXPENSES			2,185,000	2,185,000	2,185,000
A032	TOTAL COMMUNICATION			9,000	9,000	9,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			8,000	8,000	8,000
A033	TOTAL UTILITIES			28,000	28,000	28,000
A03303	Electricity			27,000	27,000	27,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			2,120,000	2,120,000	2,120,000
A03805	Travelling Allowance			58,000	58,000	58,000
002	Gazetted			40,000	40,000	40,000
003	Non-Gazetted			18,000	18,000	18,000
A03807	POL			62,000	62,000	62,000
A03827	POL for Machinery			2,000,000	2,000,000	2,000,000
A039	TOTAL GENERAL			28,000	28,000	28,000
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			2,000	2,000	2,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906	Uniform & Liveries			2,000	2,000	2,000
A03970	Others			13,000	13,000	13,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A09802 Others - Plants & Machinery			125,000	125,000	125,000
A12 TOTAL CIVIL WORKS			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A12102 Other Roads - Major Minor Works			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			<u>7,653,000</u>	<u>7,653,000</u>	<u>7,965,000</u>
A13001 Transport			52,000	52,000	52,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(02)	600,000	600,000	912,000
A13601 Highways - Patch Work			4,000,000	4,000,000	4,000,000
A13602 Other Roads - S.R			3,000,000	3,000,000	3,000,000
GRAND TOTAL			<u>40,968,000</u>	<u>42,715,000</u>	<u>45,834,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0553 ROAD SUB-DIVISION RAWALAKOT (ABBASPUR)						
A01	TOTAL EMPLOYEES RELATED EXP.			45,731,000	51,056,000	54,773,000
A011	TOTAL PAY	101	101	25,929,000	23,950,000	26,342,000
A01101	PAY OF OFFICERS	1	1	726,000	751,000	767,000
S116	Sub Divisional Officer	BPS-17	1	726,000		767,000
A01151	PAY OF OTHER STAFF	100	100	25,203,000	23,199,000	25,575,000
S124	Sub-Engineer	BPS-14	2	835,000		1,033,000
R020	Road Inspector	BPS-06	3	1,208,000		1,239,000
M013	Mate	BPS-02	12	3,237,000		3,218,000
Q009	Qulee	BPS-01	81	19,187,000		19,392,000
C061	Chowkidar	BPS-01	1	432,000		383,000
N004	Naib Qasid	BPS-01	1	304,000		310,000
A012	TOTAL ALLOWANCES			19,802,000	27,106,000	28,431,000
A012-1	TOTAL REGULAR ALLOWANCES			19,802,000	27,106,000	28,431,000
A01202	House Rent Allowance			1,796,000	1,733,000	1,823,000
A01203	Conveyance Allowance			2,150,000	2,096,000	2,150,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			55,000	42,000	55,000
A01217	Medical Allowance			1,822,000	1,793,000	1,822,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000
A0124C	Disparity Reduction Allowance			2,439,000	2,737,000	2,819,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,729,000	1,642,000	1,674,000
A0124R	Ad-hoc Relief Allowance 2022			986,000	2,347,000	2,502,000
A0124X	Ad-hoc Relief Allowance 2023			8,817,000	8,235,000	8,835,000
A0125E	Ad-hoc Relief Allowance 2024				6,015,000	6,148,000
A01264	Technical Allowance				410,000	547,000
A03	TOTAL OPERATING EXPENSES			2,185,000	2,185,000	2,185,000
A032	TOTAL COMMUNICATION			9,000	9,000	9,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			8,000	8,000	8,000
A033	TOTAL UTILITIES			28,000	28,000	28,000
A03303	Electricity			27,000	27,000	27,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			2,120,000	2,120,000	2,120,000
A03805	Travelling Allowance			58,000	58,000	58,000
002	Gazetted			40,000	40,000	40,000
003	Non-Gazetted			18,000	18,000	18,000
A03807	POL			62,000	62,000	62,000
A03827	POL for Machinery			2,000,000	2,000,000	2,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			28,000	28,000	28,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			125,000	125,000	125,000
A09802 Others - Plants & Machinery			125,000	125,000	125,000
A12 TOTAL CIVIL WORKS			300,000	300,000	300,000
A12102 Other Roads - Major Minor Works			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			20,153,000	20,153,000	25,925,000
A13001 Transport			52,000	52,000	52,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(37)	11,100,000	11,100,000	16,872,000
A13601 Highways - Patch Work			4,000,000	4,000,000	4,000,000
A13602 Other Roads - S.R			5,000,000	5,000,000	5,000,000
GRAND TOTAL			68,494,000	73,819,000	83,308,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0554 ROAD SUB-DIVISION RAWALAKOT (THORAR)						
A01	TOTAL EMPLOYEES RELATED EXP.			47,628,000	50,269,000	54,675,000
A011	TOTAL PAY			100	100	25,872,000
A01101	PAY OF OFFICERS			1	1	726,000
S116	Sub Divisional Officer	BPS-17	1	1	726,000	726,000
A01151	PAY OF OTHER STAFF			99	99	25,146,000
S124	Sub-Engineer	BPS-14	1	1	490,000	490,000
S042	Senior Clerk	BPS-14	1	1	740,000	761,000
R020	Road Inspector	BPS-06	1	1	496,000	497,000
M013	Mate	BPS-02	13	13	4,191,000	4,191,000
Q009	Qulee	BPS-01	81	81	18,816,000	18,816,000
C061	Chowkidar	BPS-01	1	1	191,000	222,000
N004	Naib Qasid	BPS-01	1	1	222,000	191,000
A012	TOTAL ALLOWANCES			21,756,000	25,599,000	28,781,000
A012-1	TOTAL REGULAR ALLOWANCES			21,756,000	25,599,000	28,781,000
A01202	House Rent Allowance			1,729,000	2,030,000	2,750,000
A01203	Conveyance Allowance			2,114,000	2,026,000	3,000,000
A01211	Hill Allowance (Personal Allowance)			34,000	35,000	67,000
A01217	Medical Allowance			1,797,000	1,825,000	1,830,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000
A0124C	Disparity Reduction Allowance			1,997,000	2,034,000	2,085,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,836,000	1,220,000	1,251,000
A0124R	Ad-hoc Relief Allowance 2022			2,454,000	2,420,000	2,450,000
A0124X	Ad-hoc Relief Allowance 2023			8,795,000	8,098,000	8,895,000
A0125E	Ad-hoc Relief Allowance 2024				5,863,000	6,405,000
A03	TOTAL OPERATING EXPENSES			2,185,000	2,185,000	2,185,000
A032	TOTAL COMMUNICATION			9,000	9,000	9,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			8,000	8,000	8,000
A033	TOTAL UTILITIES			28,000	28,000	28,000
A03303	Electricity			27,000	27,000	27,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			2,120,000	2,120,000	2,120,000
A03805	Travelling Allowance			58,000	58,000	58,000
002	Gazetted			40,000	40,000	40,000
003	Non-Gazetted			18,000	18,000	18,000
A03807	POL			62,000	62,000	62,000
A03827	POL for Machinery			2,000,000	2,000,000	2,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			28,000	28,000	28,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			125,000	125,000	125,000
A09802 Others - Plants & Machinery			125,000	125,000	125,000
A12 TOTAL CIVIL WORKS			200,000	200,000	200,000
A12102 Other Roads - Major Minor Works			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			11,553,000	11,553,000	12,333,000
A13001 Transport			52,000	52,000	52,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(05)	1,500,000	1,500,000	2,280,000
A13601 Highways - Patch Work			4,000,000	4,000,000	4,000,000
A13602 Other Roads - S.R			6,000,000	6,000,000	6,000,000
GRAND TOTAL			61,691,000	64,332,000	69,518,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2024-25	2025-26	2024-25	2024-25	2025-26
						Rs.	Rs.	Rs.
PO0615 HIGHWAYS SUB DIVISION MECHANICAL								
A01	TOTAL EMPLOYEES RELATED EXP.					23,188,000	21,270,000	21,811,000
A011	TOTAL PAY			31	31	13,346,000	10,622,000	10,921,000
A01101	PAY OF OFFICERS			1	1	1,300,000	1,058,000	1,136,000
S118	Sub Divisional Officer (Mechanical)	BPS-17		1	1	1,300,000		1,136,000
A01151	PAY OF OTHER STAFF			30	30	12,046,000	9,564,000	9,785,000
S124	Sub-Engineer	BPS-14		1	1	531,000		552,000
M015	Mechanic	BPS-07		2	2	621,000		643,000
M016	Mechanic/Fitter	BPS-06		1	1	621,000		275,000
O008	Operator (Dozer/Roller)	BPS-06		10	10	6,230,000		4,187,000
C068	Cleaner	BPS-01		1	1	206,000		212,000
H027	Helper	BPS-01		14	14	3,625,000		3,699,000
N004	Naib Qasid	BPS-01		1	1	212,000		217,000
A012	TOTAL ALLOWANCES					9,842,000	10,648,000	10,890,000
A012-1	TOTAL REGULAR ALLOWANCES					9,842,000	10,648,000	10,890,000
A01202	House Rent Allowance					919,000	774,000	816,000
A01203	Conveyance Allowance					820,000	629,000	644,000
A01208	Dress Allowance					2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)					19,000	16,000	17,000
A01217	Medical Allowance					660,000	532,000	558,000
A0124C	Disparity Reduction Allowance					1,133,000	965,000	969,000
A0124N	Disparity Reduction Allowance 2022- 15%					731,000	580,000	625,000
A0124R	Ad-hoc Relief Allowance 2022					1,201,000	1,052,000	1,047,000
A0124X	Ad-hoc Relief Allowance 2023					4,357,000	3,525,000	3,582,000
A0125E	Ad-hoc Relief Allowance 2024						2,575,000	2,630,000
A03	TOTAL OPERATING EXPENSES					1,185,000	1,185,000	1,185,000
A032	TOTAL COMMUNICATION					9,000	9,000	9,000
A03201	Postage & Telegraph					1,000	1,000	1,000
A03202	Telephone & Trunk Call					8,000	8,000	8,000
A033	TOTAL UTILITIES					28,000	28,000	28,000
A03303	Electricity					27,000	27,000	27,000
A03304	Hot & Cold Weather Charges					1,000	1,000	1,000
A038	TOTAL TRANSPORTATION					1,120,000	1,120,000	1,120,000
A03805	Travelling Allowance					58,000	58,000	58,000
002	Gazetted					40,000	40,000	40,000
003	Non-Gazetted					18,000	18,000	18,000
A03807	POL					62,000	62,000	62,000
A03827	P.O.L for Machinery					1,000,000	1,000,000	1,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			28,000	28,000	28,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			13,000	13,000	13,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,000	1,000	1,000
A09802 Others - Plants & Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			250,000	250,000	250,000
A12102 Other Roads - Major Minor Works			250,000	250,000	250,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			2,952,000	6,952,000	3,420,000
A13001 Transport			52,000	52,000	52,000
A13199 Repair & Maintenance of Others - Machinery			2,000,000	6,000,000	2,000,000
A13306 Salary of Maintenance Staff - A.R		(03)	900,000	900,000	1,368,000
GRAND TOTAL			27,576,000	29,658,000	26,667,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS & BRIDGES					
BG0032	ROAD DIVISION BAGH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			20,541,000	17,758,000	21,557,000
A011	TOTAL PAY	23	21	11,701,000	8,916,000	10,698,000
A01101	PAY OF OFFICERS	3	3	3,315,000	1,327,000	3,111,000
E031	Executive Engineer	BPS-18	1	1	1,458,000	1,254,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,000,000	1,000,000
H004	Head Clerk	BPS-16	1	1	857,000	857,000
A01151	PAY OF OTHER STAFF	20	18	8,386,000	7,564,000	7,562,000
S042	Senior Clerk	BPS-14	5	4	3,082,000	2,400,000
H010	Head Draftsman	BPS-15	1	1	790,000	814,000
J016	Junior Clerk	BPS-11	2	2	814,000	861,000
D124	Draftsman	BPS-14	2	2	778,000	861,000
P009	Patwari	BPS-09	1	0	395,000	0
T024	Tracer	BPS-05	1	1	346,000	371,000
D128	Driver	BPS-04	1	1	275,000	283,000
F010	Ferro Printer	BPS-01	1	1	273,000	312,000
N004	Naib Qasid	BPS-01	4	4	1,248,000	1,265,000
C061	Chowkidar	BPS-01	1	1	210,000	215,000
S148	Sweeper	BPS-01	1	1	175,000	180,000
A01152	Personal Pay				25,000	25,000
A012	TOTAL ALLOWANCES			8,840,000	8,842,000	10,859,000
A012-1	TOTAL REGULAR ALLOWANCES			8,840,000	8,842,000	10,859,000
A01202	House Rent Allowance			721,000	284,000	572,000
A01203	Conveyance Allowance			648,000	530,000	650,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			11,000	7,000	13,000
A01211	Hill Allowance (Personal Allowance)			17,000	5,000	19,000
A01217	Medical Allowance			653,000	372,000	653,000
A01218	Fixed Contingent/Stationery Allowance			12,000	12,000	12,000
A0121Q	Audit and Accounts Allowance			39,000	0	39,000
A0124C	Disparity Reduction Allowance			865,000	664,000	867,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,066,000	416,000	500,000
A0124R	Ad-hoc Relief Allowance 2022			548,000	800,000	549,000
A0124X	Ad-hoc Relief Allowance 2023			3,561,000	2,835,000	3,560,000
A0125E	Ad-hoc Relief Allowance 2024				2,100,000	2,606,000
A01242	Consolidated Traveling Allowance (Fixed TA)				120,000	120,000
A01264	Technical Allowance			690,000	690,000	690,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			668,000	2,968,000	668,000
A032 TOTAL COMMUNICATION			12,000	12,000	12,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			10,000	10,000	10,000
A033 TOTAL UTILITIES			42,000	42,000	42,000
A03303 Electricity			41,000	41,000	41,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			395,000	395,000	395,000
A03402 Rent for Office Buildings			395,000	395,000	395,000
A038 TOTAL TRANSPORTATION			179,000	2,479,000	179,000
A03805 Travelling Allowance			85,000	85,000	85,000
002 Gazetted			61,000	61,000	61,000
003 Non-Gazetted			24,000	24,000	24,000
A03807 POL			93,000	93,000	93,000
A03827 P.O.L for Machinery			1,000	2,301,000	1,000
A039 TOTAL GENERAL			40,000	40,000	40,000
A03901 Stationery			14,000	14,000	14,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			19,000	19,000	19,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	202,000	2,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09802 Others - Plants & Machinery			1,000	201,000	1,000
A12 TOTAL CIVIL WORKS			1,000	361,000	1,000
A12102 Other Roads - Major Minor Works			1,000	361,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			83,000	7,863,000	83,000
A13001 Transport			79,000	79,000	79,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	3,581,000	1,000
A13602 Other Roads - S.R			1,000	4,201,000	1,000
GRAND TOTAL			21,295,000	29,152,000	22,311,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0554 ROAD SUB-DIVISION BAGH (HQ)						
A01	TOTAL EMPLOYEES RELATED EXP.			30,137,000	29,892,000	36,047,000
A011	TOTAL PAY			5050	17,188,00014,521,000	17,780,000
A01101	PAY OF OFFICERS			11	1,265,000914,000	1,302,000
S116	Sub Divisional Officer	BPS-17	11	1,265,000		1,302,000
A01151	PAY OF OTHER STAFF			4949	15,923,00013,485,000	16,356,000
S124	Sub-Engineer	BPS-14	33	1,244,000		1,218,000
S042	Senior Clerk	BPS-14	11	533,000		531,000
R020	Road Inspector	BPS-06	11	241,000		255,000
O008	Operator (Dozer/Roller)	BPS-06	11	962,000		977,000
D128	Driver	BPS-04	11	291,000		299,000
M013	Mate	BPS-02	22	621,000		414,000
Q009	Qulee	BPS-01	3939	11,852,000		12,476,000
H027	Helper	BPS-01	11	179,000		186,000
A01152	Personal Pay				122,000	122,000
A012	TOTAL ALLOWANCES			12,949,000	15,371,000	18,267,000
A012-1	TOTAL REGULAR ALLOWANCES			12,949,000	15,371,000	18,267,000
A01202	House Rent Allowance			1,021,000	862,000	1,042,000
A01203	Conveyance Allowance			1,327,000	1,165,000	1,327,000
A01208	Dress Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			50,000	17,000	50,000
A01217	Medical Allowance			1,074,000	949,000	1,066,000
A0124C	Disparity Reduction Allowance			1,710,000	1,579,000	1,780,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,021,000	948,000	1,076,000
A0124R	Ad-hoc Relief Allowance 2022			1,780,000	1,399,000	1,788,000
A0124X	Ad-hoc Relief Allowance 2023			4,274,000	4,828,000	5,471,000
A0125E	Ad-hoc Relief Allowance 2024				3,509,000	3,975,000
A01264	Technical Allowance			690,000	115,000	690,000
A03	TOTAL OPERATING EXPENSES			4,666,000	4,666,000	4,666,000
A032	TOTAL COMMUNICATION			12,000	12,000	12,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			10,000	10,000	10,000
A033	TOTAL UTILITIES			42,000	42,000	42,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A03303	Electricity			41,000	41,000	41,000
A034	TOTAL OCCUPANCE COST			395,000	395,000	395,000
A03402	Rent for office Building			395,000	395,000	395,000
A038	TOTAL TRANSPORTATION			4,177,000	4,177,000	4,177,000
A03805	Travelling Allowance			84,000	84,000	84,000
002	Gazetted			60,000	60,000	60,000
003	Non-Gazetted			24,000	24,000	24,000
A03807	POL			93,000	93,000	93,000
A03827	POL for Machinery			4,000,000	4,000,000	4,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			40,000	40,000	40,000
A03901 Stationery			14,000	14,000	14,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			19,000	19,000	19,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			168,000	168,000	168,000
A09802 Others - Plants & Machinery			168,000	168,000	168,000
A12 TOTAL CIVIL WORKS			400,000	400,000	400,000
A12102 Other Roads - Major Minor Works			400,000	400,000	400,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			15,080,000	15,080,000	16,640,000
A13001 Transport			79,000	79,000	79,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(10)	3,000,000	3,000,000	4,560,000
A13601 Highways - Patch Work			6,000,000	6,000,000	6,000,000
A13602 Other Roads - S.R			6,000,000	6,000,000	6,000,000
GRAND TOTAL			50,451,000	50,206,000	57,921,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0555 ROAD SUB-DIVISION BAGH (DHEERKOT)						
A01	TOTAL EMPLOYEES RELATED EXP.			51,045,000	53,442,000	63,515,000
A011	TOTAL PAY	107	107	29,605,000	27,049,000	31,304,000
A01101	PAY OF OFFICERS	1	1	716,000	852,000	918,000
S116	Sub Divisional Officer	BPS-17	1	1	716,000	918,000
A01151	PAY OF OTHER STAFF	106	106	28,889,000	25,627,000	29,816,000
S124	Sub-Engineer	BPS-14	3	3	1,386,000	1,511,000
S042	Senior Clerk	BPS-14	1	1	629,000	671,000
R020	Road Inspector	BPS-06	2	2	657,000	699,000
O008	Operator (Dozer/Roller)	BPS-06	2	2	670,000	463,000
D128	Driver	BPS-04	1	1	392,000	412,000
M013	Mate	BPS-02	10	10	3,446,000	3,422,000
Q009	Qulee	BPS-01	84	84	20,824,000	21,742,000
N004	Naib Qasid	BPS-01	1	1	388,000	388,000
H027	Helper	BPS-01	2	2	497,000	508,000
A01152	Personal Pay				570,000	570,000
A012	TOTAL ALLOWANCES			21,440,000	26,393,000	32,211,000
A012-1	TOTAL REGULAR ALLOWANCES			21,440,000	26,393,000	32,211,000
A01202	House Rent Allowance			1,784,000	1,591,000	1,800,000
A01203	Conveyance Allowance			2,266,000	2,094,000	2,288,000
A01207	Washing Allowance			4,000	2,000	4,000
A01208	Dress Allowance			5,000	2,000	5,000
A01211	Hill Allowance (Personal Allowance)			101,000	46,000	101,000
A01217	Medical Allowance			1,877,000	1,679,000	1,895,000
A0124C	Disparity Reduction Allowance			3,012,000	2,759,000	3,043,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,831,000	1,643,000	1,848,000
A0124R	Ad-hoc Relief Allowance 2022			2,944,000	2,454,000	2,960,000
A0124X	Ad-hoc Relief Allowance 2023			7,069,000	8,034,000	9,435,000
A0125E	Ad-hoc Relief Allowance 2024				6,089,000	8,285,000
A01264	Technical Allowance			547,000	0	547,000
A03	TOTAL OPERATING EXPENSES			3,666,000	3,666,000	3,666,000
A032	TOTAL COMMUNICATION			12,000	12,000	12,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			10,000	10,000	10,000
A033	TOTAL UTILITIES			42,000	42,000	42,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A03303	Electricity			41,000	41,000	41,000
A034	Total occupance Cost			395,000	395,000	395,000
A03402	Rent for office Building			395,000	395,000	395,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			3,177,000	3,177,000	3,177,000
A03805 Travelling Allowance			84,000	84,000	84,000
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			24,000	24,000	24,000
A03807 POL			93,000	93,000	93,000
A03827 POL for Machinery			3,000,000	3,000,000	3,000,000
A039 TOTAL GENERAL			40,000	40,000	40,000
A03901 Stationery			14,000	14,000	14,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			19,000	19,000	19,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			166,000	166,000	166,000
A09802 Others - Plants & Machinery			166,000	166,000	166,000
A12 TOTAL CIVIL WORKS			300,000	300,000	300,000
A12102 Other Roads - Major Minor Works			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			15,080,000	15,080,000	16,640,000
A13001 Transport			79,000	79,000	79,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(10)	3,000,000	3,000,000	4,560,000
A13601 Highways - Patch Work			6,000,000	6,000,000	6,000,000
A13602 Other Roads - S.R			6,000,000	6,000,000	6,000,000
GRAND TOTAL			70,257,000	72,654,000	84,287,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0556 ROAD SUB-DIVISION BAGH (HARIGHEL)						
A01	TOTAL EMPLOYEES RELATED EXP.			34,180,000	34,569,000	43,006,000
A011	TOTAL PAY	80	80	19,872,000	16,958,000	21,600,000
A01151	PAY OF OTHER STAFF	80	80	19,872,000	16,686,000	21,328,000
S124	Sub-Engineer	BPS-14	2	2	1,237,000	1,279,000
R020	Road Inspector	BPS-06	2	2	896,000	896,000
O008	Operator (Dozer/Roller)	BPS-06	2	2	402,000	413,000
D128	Driver	BPS-04	1	1	536,000	536,000
M013	Mate	BPS-02	6	6	425,000	1,558,000
Q009	Qulee	BPS-01	63	63	15,497,000	15,751,000
C061	Chowkidar	BPS-01	2	2	511,000	522,000
H027	Helper	BPS-01	2	2	368,000	373,000
A01152	Personal Pay				272,000	272,000
A012	TOTAL ALLOWANCES			14,308,000	17,611,000	21,406,000
A012-1	TOTAL REGULAR ALLOWANCES			14,308,000	17,611,000	21,406,000
A01202	House Rent Allowance			1,237,000	987,000	1,298,000
A01203	Conveyance Allowance			1,511,000	1,345,000	1,596,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			67,000	33,000	70,000
A01217	Medical Allowance			1,242,000	1,104,000	1,314,000
A0124C	Disparity Reduction Allowance			1,976,000	1,760,000	1,900,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,185,000	1,056,000	1,253,000
A0124R	Ad-hoc Relief Allowance 2022			2,084,000	1,580,000	2,191,000
A0124X	Ad-hoc Relief Allowance 2023			5,004,000	5,572,000	6,231,000
A0125E	Ad-hoc Relief Allowance 2024				4,172,000	5,549,000
A03	TOTAL OPERATING EXPENSES			3,667,000	3,667,000	3,667,000
A032	TOTAL COMMUNICATION			12,000	12,000	12,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			10,000	10,000	10,000
A033	TOTAL UTILITIES			42,000	42,000	42,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A03303	Electricity			41,000	41,000	41,000
A034	TOTAL OCCUPANCY COSTS			395,000	395,000	395,000
A03402	Rent for office Building			395,000	395,000	395,000
A038	TOTAL TRANSPORTATION			3,178,000	3,178,000	3,178,000
A03805	Travelling Allowance			85,000	85,000	85,000
002	Gazetted			61,000	61,000	61,000
003	Non-Gazetted			24,000	24,000	24,000
A03807	POL			93,000	93,000	93,000
A03827	POL for Machinery			3,000,000	3,000,000	3,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			40,000	40,000	40,000
A03901 Stationery			14,000	14,000	14,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			19,000	19,000	19,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			166,000	166,000	166,000
A09802 Others - Plants & Machinery			166,000	166,000	166,000
A12 TOTAL CIVIL WORKS			300,000	300,000	300,000
A12102 Other Roads - Major Minor Works			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			11,480,000	11,480,000	12,728,000
A13001 Transport			79,000	79,000	79,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(08)	2,400,000	2,400,000	3,648,000
A13601 Highways - Patch Work			5,000,000	5,000,000	5,000,000
A13602 Other Roads - S.R			4,000,000	4,000,000	4,000,000
GRAND TOTAL			49,793,000	50,182,000	59,867,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS & BRIDGES					
HV0324	ROAD DIVISION HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,004,000	10,507,000	14,917,000
A011	TOTAL PAY	14	14	7,269,000	5,226,000	7,201,000
A01101	PAY OF OFFICERS	3	3	3,379,000	2,112,000	3,402,000
E031	Executive Engineer	BPS-18	1	1	1,322,000	1,373,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,218,000	1,218,000
H004	Head Clerk	BPS-16	1	1	839,000	811,000
A01151	PAY OF OTHER STAFF	11	11	3,890,000	3,114,000	3,799,000
S042	Senior Clerk	BPS-14	3	3	1,245,000	1,146,000
S102	Stenographer	BPS-14	1	1	448,000	469,000
D124	Draftsman	BPS-14	1	1	469,000	490,000
P009	Patwari	BPS-09	1	1	229,000	229,000
T024	Tracer	BPS-05	1	1	396,000	396,000
D128	Driver	BPS-04	1	1	299,000	307,000
N004	Naib Qasid	BPS-01	2	2	494,000	506,000
C061	Chowkidar	BPS-01	1	1	310,000	256,000
A012	TOTAL ALLOWANCES			9,735,000	5,281,000	7,716,000
A012-1	TOTAL REGULAR ALLOWANCES			9,735,000	5,281,000	7,716,000
A01202	House Rent Allowance			367,000	270,000	391,000
A01203	Conveyance Allowance			402,000	285,000	423,000
A01207	Washing Allowance			0	3,000	5,000
A01208	Dress Allowance			2,000	4,000	7,000
A01217	Medical Allowance			249,000	184,000	267,000
A01218	Fixed Contingent/Stationery Allowance				11,000	12,000
A0121Q	Audit and Accounts Allowance			39,000	0	39,000
A0124C	Disparity Reduction Allowance			504,000	352,000	548,000
A0124N	Disparity Reduction Allowance 2022- 15%			307,000	211,000	329,000
A0124R	Ad-hoc Relief Allowance 2022			712,000	463,000	680,000
A0124X	Ad-hoc Relief Allowance 2023			6,463,000	1,608,000	2,332,000
A0125E	Ad-hoc Relief Allowance 2024				1,090,000	1,883,000
A01242	Consolidated Traveling Allowance (Fixed TA)				110,000	110,000
A01264	Technical Allowance			690,000	690,000	690,000
A03	TOTAL OPERATING EXPENSES			432,000	2,532,000	432,000
A032	TOTAL COMMUNICATION			4,000	4,000	4,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			3,000	3,000	3,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
A03303 Electricity			81,000	81,000	81,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>247,000</u>	<u>2,347,000</u>	<u>247,000</u>
A03805 Travelling Allowance			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
002 Gazetted			78,000	78,000	78,000
003 Non-Gazetted			44,000	44,000	44,000
A03807 POL			124,000	124,000	124,000
A03827 P.O.L for Machinery			1,000	2,101,000	1,000
A039 TOTAL GENERAL			<u>97,000</u>	<u>97,000</u>	<u>97,000</u>
A03901 Stationery			44,000	44,000	44,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			39,000	39,000	39,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>102,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09802 Others - Plants & Machinery			1,000	101,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12102 Other Roads - Major Minor Works			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>116,000</u>	<u>5,916,000</u>	<u>116,000</u>
A13001 Transport			112,000	112,000	112,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	2,401,000	1,000
A13602 Other Roads - S.R			1,000	3,401,000	1,000
GRAND TOTAL			<u>17,555,000</u>	<u>19,058,000</u>	<u>15,468,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
HV0461 ROAD SUB-DIVISION HAVELI (HQ)						
A01	TOTAL EMPLOYEES RELATED EXP.			92,595,000	99,403,000	102,813,000
A011	TOTAL PAY			188 188	55,121,000	51,703,000 51,771,000
A01101	PAY OF OFFICERS			1 1	766,000	864,000 848,000
S116	Sub Divisional Officer	BPS-17	1	1	766,000	848,000
A01151	PAY OF OTHER STAFF			187 187	54,355,000	50,369,000 50,453,000
S124	Sub-Engineer	BPS-14	4	4	1,875,000	2,000,000
S042	Senior Clerk	BPS-14	1	1	448,000	444,000
R020	Road Inspector	BPS-06	4	4	1,508,000	1,548,000
O008	Operator (Dozer/Roller)	BPS-06	2	2	771,000	801,000
D128	Driver	BPS-04	1	1	299,000	315,000
M013	Mate	BPS-02	21	21	7,794,000	5,795,000
Q009	Qulee	BPS-01	151	151	41,025,000	38,936,000
N004	Naib Qasid	BPS-01	1	1	181,000	191,000
H027	Helper	BPS-01	2	2	454,000	423,000
A01152	Personal Pay				470,000	470,000
A012	TOTAL ALLOWANCES			37,474,000	47,700,000	51,042,000
A012-1	TOTAL REGULAR ALLOWANCES			37,474,000	47,700,000	51,042,000
A01202	House Rent Allowance			3,103,000	3,014,000	3,172,000
A01203	Conveyance Allowance			4,001,000	3,873,000	4,080,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance			2,000	4,000	4,000
A01217	Medical Allowance			4,652,000	3,223,000	3,388,000
A0124C	Disparity Reduction Allowance			5,274,000	5,141,000	5,411,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,235,000	3,085,000	3,247,000
A0124R	Ad-hoc Relief Allowance 2022			4,445,000	4,216,000	4,459,000
A0124X	Ad-hoc Relief Allowance 2023			12,762,000	14,968,000	15,831,000
A0125E	Ad-hoc Relief Allowance 2024				10,174,000	11,448,000
A03	TOTAL OPERATING EXPENSES			8,431,000	8,431,000	8,431,000
A032	TOTAL COMMUNICATION			4,000	4,000	4,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			3,000	3,000	3,000
A033	TOTAL UTILITIES			84,000	84,000	84,000
A03303	Electricity			81,000	81,000	81,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A038	TOTAL TRANSPORTATION			8,246,000	8,246,000	8,246,000
A03805	Travelling Allowance			122,000	122,000	122,000
002	Gazetted			78,000	78,000	78,000
003	Non-Gazetted			44,000	44,000	44,000
A03807	POL			124,000	124,000	124,000
A03827	POL for Machinery			8,000,000	8,000,000	8,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			97,000	97,000	97,000
A03901 Stationery			44,000	44,000	44,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			39,000	39,000	39,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			500,000	500,000	500,000
A09802 Others - Plants & Machinery			500,000	500,000	500,000
A12 TOTAL CIVIL WORKS			800,000	800,000	800,000
A12102 Other Roads - Major Minor Works			800,000	800,000	800,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOOD			40,713,000	40,713,000	51,945,000
A13001 Transport			112,000	112,000	112,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(72)	21,600,000	21,600,000	32,832,000
A13601 Highways - Patch Work			10,000,000	10,000,000	10,000,000
A13602 Other Roads - S.R			9,000,000	9,000,000	9,000,000
GRAND TOTAL			143,039,000	149,847,000	164,489,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS & BRIDGES					
SJ0020	ROAD DIVISION SUDHNOTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,114,000	10,064,000	14,072,000
A011	TOTAL PAY	14	14	7,056,000	5,035,000	6,903,000
A01101	PAY OF OFFICERS	2	2	2,205,000	1,309,000	2,052,000
E031	Executive Engineer	BPS-18	1	1,475,000		1,322,000
H004	Head Clerk	BPS-16	1	730,000		730,000
A01151	PAY OF OTHER STAFF	12	12	4,851,000	3,726,000	4,851,000
S042	Senior Clerk	BPS-14	2	1,209,000		1,209,000
J016	Junior Clerk	BPS-11	2	841,000		841,000
D124	Draftsman	BPS-14	2	1,125,000		1,125,000
D128	Driver	BPS-04	1	372,000		372,000
N004	Naib Qasid	BPS-01	2	426,000		426,000
C061	Chowkidar	BPS-01	2	529,000		529,000
S148	Sweeper	BPS-01	1	349,000		349,000
A012	TOTAL ALLOWANCES			11,058,000	5,029,000	7,169,000
A012-1	TOTAL REGULAR ALLOWANCES			11,058,000	5,029,000	7,169,000
A01202	House Rent Allowance			353,000	123,000	353,000
A01203	Conveyance Allowance			394,000	252,000	394,000
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			261,000	191,000	259,000
A0124C	Disparity Reduction Allowance			485,000	327,000	485,000
A0124N	Disparity Reduction Allowance 2022- 15%			637,000	196,000	617,000
A0124R	Ad-hoc Relief Allowance 2022			637,000	458,000	617,000
A0124X	Ad-hoc Relief Allowance 2023			7,578,000	1,594,000	2,154,000
A0125E	Ad-hoc Relief Allowance 2024				1,183,000	1,577,000
A01264	Technical Allowance			690,000	690,000	690,000
A03	TOTAL OPERATING EXPENSES			386,000	2,686,000	386,000
A032	TOTAL COMMUNICATION			85,000	85,000	85,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			83,000	83,000	83,000
A033	TOTAL UTILITIES			57,000	57,000	57,000
A03303	Electricity			54,000	54,000	54,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>188,000</u>	<u>2,488,000</u>	<u>188,000</u>
A03805 Travelling Allowance			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
002 Gazetted			59,000	59,000	59,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			99,000	99,000	99,000
A03827 P.O.L for Machinery			1,000	2,301,000	1,000
A039 TOTAL GENERAL			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03901 Stationery			22,000	22,000	22,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			27,000	27,000	27,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>102,000</u>	<u>2,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09802 Others - Plants & Machinery			1,000	101,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A12102 Other Roads - Major Minor Works			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>79,000</u>	<u>7,039,000</u>	<u>79,000</u>
A13001 Transport			75,000	75,000	75,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	3,061,000	1,000
A13602 Other Roads - S.R			1,000	3,901,000	1,000
GRAND TOTAL			<u>18,582,000</u>	<u>19,892,000</u>	<u>14,540,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0302 ROAD SUB-DIVISION SUDHNOTI (BALOCH)						
A01	TOTAL EMPLOYEES RELATED EXP.			40,954,000	42,499,000	50,783,000
A011	TOTAL PAY			909024,858,000	21,365,000	24,781,000
A01101	PAY OF OFFICERS			111,341,000	100,000	1,341,000
S116	Sub Divisional Officer	BPS-17	11	1,341,000		1,341,000
A01151	PAY OF OTHER STAFF			898923,517,000	21,070,000	23,245,000
S124	Sub-Engineer	BPS-14	44	1,889,000		1,972,000
S042	Senior Clerk	BPS-14	11	490,000		510,000
R020	Road Inspector	BPS-06	22	509,000		529,000
O008	Operator (Dozer/Roller)	BPS-06	22	529,000		549,000
D128	Driver	BPS-04	11	283,000		291,000
M013	Mate	BPS-02	1010	3,267,000		2,915,000
Q009	Qulee	BPS-01	6767	16,076,000		15,994,000
C061	Chowkidar	BPS-01	11	298,000		304,000
H027	Helper	BPS-01	11	176,000		181,000
A01152	Personal Pay				195,000	195,000
A012	TOTAL ALLOWANCES			16,096,000	21,134,000	26,002,000
A012-1	TOTAL REGULAR ALLOWANCES			16,096,000	21,134,000	26,002,000
A01202	House Rent Allowance			1,462,000	1,376,000	1,568,000
A01203	Conveyance Allowance			1,819,000	1,804,000	1,978,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			41,000	21,000	38,000
A01217	Medical Allowance			1,541,000	1,458,000	1,631,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000
A0124C	Disparity Reduction Allowance			2,469,000	2,359,000	2,680,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,231,000	1,417,000	1,637,000
A0124R	Ad-hoc Relief Allowance 2022			1,509,000	1,965,000	2,395,000
A0124X	Ad-hoc Relief Allowance 2023			5,020,000	6,040,000	8,097,000
A0125E	Ad-hoc Relief Allowance 2024				4,642,000	5,926,000
A03	TOTAL OPERATING EXPENSES			2,385,000	2,385,000	2,385,000
A032	TOTAL COMMUNICATION			85,000	85,000	85,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			83,000	83,000	83,000
A033	TOTAL UTILITIES			57,000	57,000	57,000
A03303	Electricity			54,000	54,000	54,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A038	TOTAL TRANSPORTATION			2,187,000	2,187,000	2,187,000
A03805	Travelling Allowance			88,000	88,000	88,000
002	Gazetted			59,000	59,000	59,000
003	Non-Gazetted			29,000	29,000	29,000
A03807	POL			99,000	99,000	99,000
A03827	POL for Machinery			2,000,000	2,000,000	2,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			56,000	56,000	56,000
A03901 Stationery			22,000	22,000	22,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			27,000	27,000	27,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			250,000	250,000	250,000
A09802 Others - Plants & Machinery			250,000	250,000	250,000
A12 TOTAL CIVIL WORKS			500,000	500,000	500,000
A12102 Other Roads - Major Minor Works			500,000	500,000	500,000
A13 TOTAL REPAIR & AINTENANCE OF DURABLE GOOD			9,376,000	9,376,000	9,532,000
A13001 Transport			75,000	75,000	75,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(01)	300,000	300,000	456,000
A13601 Highways - Patch Work			4,000,000	4,000,000	4,000,000
A13602 Other Roads - S.R			5,000,000	5,000,000	5,000,000
GRAND TOTAL			53,465,000	55,010,000	63,450,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0301	<u>ROAD SUB-DIVISION SUDHNOTI (HQ)</u>					
A01	TOTAL EMPLOYEES RELATED EXP.			70,747,000	71,873,000	79,723,000
A011	TOTAL PAY			156 42,086,000	156 34,998,000	38,617,000
A01101	PAY OF OFFICERS			1 1,300,000	1 1,032,000	767,000
S116	Sub Divisional Officer	BPS-17	1	1	1,300,000	767,000
A01151	PAY OF OTHER STAFF			155 40,786,000	155 33,790,000	37,674,000
S124	Sub-Engineer	BPS-14	4	4	2,042,000	1,812,000
S042	Senior Clerk	BPS-14	1	1	552,000	552,000
R020	Road Inspector	BPS-06	3	3	1,315,000	1,368,000
O008	Operator (Dozer/Roller)	BPS-06	3	3	835,000	855,000
M011	Mason	BPS-06	1	1	406,000	416,000
M013	Mate	BPS-02	15	15	2,978,000	4,088,000
C068	Cleaner	BPS-01	1	1	251,000	257,000
Q009	Qulee	BPS-01	117	117	30,319,000	26,185,000
N004	Naib Qasid	BPS-01	1	1	222,000	227,000
C061	Chowkidar	BPS-01	5	5	1,123,000	1,150,000
H027	Helper	BPS-01	4	4	743,000	764,000
A01152	Personal Pay				176,000	176,000
A012	TOTAL ALLOWANCES			28,661,000	36,875,000	41,106,000
A012-1	TOTAL REGULAR ALLOWANCES			28,661,000	36,875,000	41,106,000
A01202	House Rent Allowance			2,629,000	2,397,000	2,642,000
A01203	Conveyance Allowance			3,375,000	3,102,000	3,397,000
A01207	Washing Allowance			11,000	7,000	11,000
A01208	Dress Allowance			11,000	9,000	11,000
A01211	Hill Allowance (Personal Allowance)			60,000	24,000	53,000
A01217	Medical Allowance			2,794,000	2,595,000	2,812,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000
A0124C	Disparity Reduction Allowance			4,425,000	4,214,000	4,451,000
A0124N	Disparity Reduction Allowance 2022- 15%			3,722,000	2,494,000	3,644,000
A0124R	Ad-hoc Relief Allowance 2022			2,689,000	3,335,000	2,705,000
A0124X	Ad-hoc Relief Allowance 2023			8,945,000	10,868,000	12,170,000
A0125E	Ad-hoc Relief Allowance 2024				7,782,000	9,162,000
A03	TOTAL OPERATING EXPENSES			2,385,000	2,385,000	2,385,000
A032	TOTAL COMMUNICATION			85,000	85,000	85,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			83,000	83,000	83,000
A033	TOTAL UTILITIES			57,000	57,000	57,000
A03303	Electricity			54,000	54,000	54,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			2,187,000	2,187,000	2,187,000
A03805 Travelling Allowance			88,000	88,000	88,000
002 Gazetted			59,000	59,000	59,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			99,000	99,000	99,000
A03827 POL for Machinery			2,000,000	2,000,000	2,000,000
A039 TOTAL GENERAL			56,000	56,000	56,000
A03901 Stationery			22,000	22,000	22,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			27,000	27,000	27,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			250,000	250,000	250,000
A09802 Others - Plants & Machinery			250,000	250,000	250,000
A12 TOTAL CIVIL WORKS			500,000	500,000	500,000
A12102 Other Roads - Major Minor Works			500,000	500,000	500,000
A13 TOTAL REPAIR & AINTENANCE OF DURABLE GOOD			11,676,000	11,676,000	11,988,000
A13001 Transport			75,000	75,000	75,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(02)	600,000	600,000	912,000
A13601 Highways - Patch Work			6,000,000	6,000,000	6,000,000
A13602 Other Roads - S.R			5,000,000	5,000,000	5,000,000
GRAND TOTAL			85,558,000	86,684,000	94,846,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS & BRIDGES					
MZ0648	CHIEF ENGINEER HIGHWAYS (SOUTH)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,048,000	19,300,000	22,605,000
A011	TOTAL PAY	19	19	11,538,000	9,771,000	10,927,000
A01101	PAY OF OFFICERS	4	4	5,527,000	3,760,000	4,975,000
C036	Chief Engineer	BPS-20	1	1	2,394,000	2,168,000
B029	Budget & Accounts Officer	BPS-17	1	1	914,000	914,000
C030	Chief Draftsman	BPS-17	1	1	1,328,000	1,054,000
H004	Head Clerk	BPS-16	1	1	811,000	839,000
A01102	Personal Pay			80,000	0	82,000
A01151	PAY OF OTHER STAFF	15	15	6,011,000	6,011,000	5,870,000
S102	Stenographer	BPS-14	1	1	650,000	678,000
S042	Senior Clerk	BPS-14	3	3	1,894,000	1,761,000
H010	Head Draftsman	BPS-15	1	1	838,000	533,000
J016	Junior Clerk	BPS-11	3	3	805,000	884,000
D124	Draftsman	BPS-14	1	1	343,000	364,000
P009	Patwari	BPS-09	1	1	225,000	360,000
D128	Driver	BPS-04	1	1	423,000	436,000
N004	Naib Qasid	BPS-01	2	2	382,000	389,000
C061	Chowkidar	BPS-01	1	1	226,000	233,000
S148	Sweeper	BPS-01	1	1	225,000	232,000
A012	TOTAL ALLOWANCES			9,510,000	9,529,000	11,678,000
A012-1	TOTAL REGULAR ALLOWANCES			9,510,000	9,529,000	11,678,000
A01201	Senior Post Allowance			15,000	0	15,000
A01202	House Rent Allowance			856,000	679,000	790,000
A01203	Conveyance Allowance			680,000	466,000	620,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01211	Hill Allowance (Personal Allowance)			19,000	8,000	12,000
A01216	Qualification Allowance				60,000	60,000
A01217	Medical Allowance			425,000	335,000	417,000
A01218	Fixed Contingent/Stationery Allowance				12,000	12,000
A0124C	Disparity Reduction Allowance			742,000	597,000	768,000
A0124N	Disparity Reduction Allowance 2022- 15%			494,000	367,000	985,000
A0124R	Ad-hoc Relief Allowance 2022			1,064,000	807,000	714,000
A0124X	Ad-hoc Relief Allowance 2023			3,740,000	2,788,000	3,426,000
A0125E	Ad-hoc Relief Allowance 2024				2,045,000	2,443,000
A01224	Entertainment Allowance			7,000	6,000	6,000
A01228	Orderly Allowance			210,000	100,000	210,000
A01242	Consolidated Traveling Allowance (Fixed TA)				120,000	120,000
A01264	Technical Allowance			1,244,000	1,125,000	1,066,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>2,882,000</u>	<u>2,882,000</u>	<u>2,882,000</u>
A032 TOTAL COMMUNICATION			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			200,000	200,000	200,000
A033 TOTAL UTILITIES			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03302 Water			24,000	24,000	24,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,710,000</u>	<u>1,710,000</u>	<u>1,710,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
002 Gazetted			600,000	600,000	600,000
003 Non-Gazetted			200,000	200,000	200,000
A03807 POL			910,000	910,000	910,000
A039 TOTAL GENERAL			<u>893,000</u>	<u>893,000</u>	<u>893,000</u>
A03901 Stationery			585,000	585,000	585,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>800,000</u>	<u>1,413,000</u>	<u>800,000</u>
A13001 Transport			800,000	800,000	800,000
A13306 Salary of Maintenance Staff - A.R			0	613,000	0
GRAND TOTAL			<u>24,780,000</u>	<u>23,645,000</u>	<u>26,337,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
MJ0404 WORKS ROADS (SOUTH) (Non-Transferable)					
A038 TOTAL TRANSPORTATION			<u>9,000,000</u>	<u>0</u>	<u>9,000,000</u>
A03827 P.O.L for Machinery			9,000,000		9,000,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,510,000</u>	<u>0</u>	<u>1,510,000</u>
A09802 Others - Plants & Machinery			1,510,000		1,510,000
A12 TOTAL CIVIL WORKS			<u>1,510,000</u>	<u>0</u>	<u>1,510,000</u>
A12102 Other Roads - Major Minor Works			1,510,000		1,510,000
A13 REPAIRS AND MAINTENANCE			<u>60,013,000</u>	<u>0</u>	<u>60,312,000</u>
A13199 Repair & Maintenance of Others - Machinery			2,700,000		2,700,000
A13306 Salary of Maintenance Staff - A.R		(02)	613,000		912,000
A13601 Highways - Patch Work			26,700,000		26,700,000
A13602 Other Roads - S.R			30,000,000		30,000,000
GRAND TOTAL			<u>72,033,000</u>	<u>0</u>	<u>72,332,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS & BRIDGES					
MJ0027	<u>ROAD DIVISION MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			27,335,000	30,068,000	32,335,000
A011	TOTAL PAY	43	43	17,822,000	16,368,000	19,096,000
A01101	PAY OF OFFICERS	3	3	4,078,000	2,804,000	4,116,000
E031	Executive Engineer	BPS-18	1	1	1,373,000	1,377,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,731,000	1,735,000
H004	Head Clerk	BPS-16	1	1	974,000	1,004,000
A01151	PAY OF OTHER STAFF	40	40	13,744,000	13,518,000	14,934,000
H010	Head Draftsman	BPS-15	1	1	608,000	847,000
S124	Sub-Engineer	BPS-14	1	1	333,000	355,000
S102	Stenographer	BPS-14	2	2	708,000	774,000
S042	Senior Clerk	BPS-14	5	5	3,179,000	3,326,000
D124	Draftsman	BPS-14	2	2	833,000	878,000
J016	Junior Clerk	BPS-11	3	3	899,000	1,029,000
M016	Mechanic/Fitter	BPS-06	1	1	357,000	399,000
M015	Mechanic	BPS-06	1	1	245,000	255,000
M011	Mason	BPS-06	1	1	557,000	568,000
D122	Dozer Operator	BPS-06	5	5	1,766,000	1,802,000
T024	Tracer	BPS-05	1	1	313,000	323,000
D128	Driver	BPS-04	2	2	252,000	260,000
F010	Ferro Printer	BPS-02	1	1	298,000	305,000
S148	Sweeper	BPS-01	1	1	322,000	341,000
N004	Naib Qasid	BPS-01	4	4	885,000	1,220,000
H027	Helper	BPS-01	7	7	1,696,000	1,747,000
C068	Cleaner	BPS-01	1	1	307,000	314,000
C061	Chowkidar	BPS-01	1	1	186,000	191,000
A01152	Personal Pay				46,000	46,000
A012	TOTAL ALLOWANCES			9,513,000	13,700,000	13,239,000
A012-1	TOTAL REGULAR ALLOWANCES			9,513,000	13,700,000	13,239,000
A01202	House Rent Allowance			806,000	998,000	806,000
A01203	Conveyance Allowance			739,000	949,000	739,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)			17,000	17,000	17,000
A01217	Medical Allowance			675,000	730,000	675,000
A0121Q	Audit and Accounts Allowance			90,000	21,000	90,000
A0124C	Disparity Reduction Allowance			971,000	1,128,000	971,000
A0124N	Disparity Reduction Allowance 2022- 15%			583,000	737,000	583,000
A0124R	Ad-hoc Relief Allowance 2022			1,199,000	1,343,000	1,199,000
A0124X	Ad-hoc Relief Allowance 2023			3,733,000	4,050,000	4,139,000
A0125E	Ad-hoc Relief Allowance 2024				3,029,000	3,320,000
A01264	Technical Allowance			690,000	690,000	690,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			610,000	1,810,000	610,000
A032 TOTAL COMMUNICATION			18,000	18,000	18,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			73,000	73,000	73,000
A03303 Electricity			70,000	70,000	70,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			431,000	1,631,000	431,000
A03805 Travelling Allowance			250,000	250,000	250,000
002 Gazetted			150,000	150,000	150,000
003 Non-Gazetted			100,000	100,000	100,000
A03807 POL			180,000	180,000	180,000
A03827 P.O.L for Machinery			1,000	1,201,000	1,000
A039 TOTAL GENERAL			88,000	88,000	88,000
A03901 Stationery			40,000	40,000	40,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			3,000	3,000	3,000
A03970 Others			35,000	35,000	35,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			401,000	1,911,000	401,000
A09101 Land and Buildings - Compensation			400,000	400,000	400,000
A09802 Others - Plants & Machinery			1,000	1,511,000	1,000
A12 TOTAL CIVIL WORKS			1,000	1,058,000	1,000
A12102 Other Roads - Major Minor Works			1,000	1,058,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			184,000	15,724,000	184,000
A13001 Transport			180,000	180,000	180,000
A13199 Repair & Maintenance of Others - Machinery			1,000	741,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	4,801,000	1,000
A13602 Other Roads - S.R			1,000	10,001,000	1,000
GRAND TOTAL			28,531,000	50,571,000	33,531,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
MJ0508	ROAD SUB-DIVISION MIRPUR (HQ)						
A01	TOTAL EMPLOYEES RELATED EXPENSES				77,187,000	75,266,000	83,376,000
A011	TOTAL PAY				13313341,097,000	38,186,000	42,926,000
A01101	PAY OF OFFICERS				11726,000	729,000	770,000
S116	Sub Divisional Officer	BPS-17	1	1	726,000		770,000
A01151	PAY OF OTHER STAFF				13213240,371,000	36,687,000	41,386,000
S124	Sub-Engineer	BPS-14	6	6	3,552,000		3,669,000
S042	Senior Clerk	BPS-14	1	1	740,000		742,000
R020	Road Inspector	BPS-06	5	5	2,659,000		2,707,000
D128	Driver	BPS-04	1	1	236,000		244,000
M013	Mate	BPS-02	11	11	4,218,000		4,394,000
Q009	Qulee	BPS-01	108	108	28,966,000		29,630,000
A01152	Personal Pay					770,000	770,000
A012	TOTAL ALLOWANCES				36,090,000	37,080,000	40,450,000
A012-1	TOTAL REGULAR ALLOWANCES				36,090,000	37,080,000	40,450,000
A01202	House Rent Allowance				2,999,000	2,337,000	3,018,000
A01203	Conveyance Allowance				3,339,000	2,702,000	3,339,000
A01211	Hill Allowance (Personal Allowance)				106,000	67,000	80,000
A01217	Medical Allowance				2,722,000	2,218,000	2,722,000
A0124C	Disparity Reduction Allowance				4,400,000	3,538,000	4,400,000
A0124N	Disparity Reduction Allowance 2022- 15%				2,641,000	2,123,000	2,641,000
A0124R	Ad-hoc Relief Allowance 2022				4,398,000	3,295,000	4,398,000
A0124X	Ad-hoc Relief Allowance 2023				14,938,000	11,639,000	15,823,000
A0125E	Ad-hoc Relief Allowance 2024					8,614,000	3,482,000
A01264	Technical Allowance				547,000	547,000	547,000
A03	TOTAL OPERATING EXPENSES				4,201,000	4,901,000	4,201,000
A032	TOTAL COMMUNICATION				8,000	8,000	8,000
A03201	Postage & Telegraph				1,000	1,000	1,000
A03202	Telephone & Trunk Call				7,000	7,000	7,000
A033	TOTAL UTILITIES				36,000	36,000	36,000
A03303	Electricity				35,000	35,000	35,000
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000
A038	TOTAL TRANSPORTATION				4,119,000	4,819,000	4,119,000
A03805	Travelling Allowance				61,000	61,000	61,000
002	Gazetted				41,000	41,000	41,000
003	Non-Gazetted				20,000	20,000	20,000
A03807	POL				58,000	58,000	58,000
A03827	P.O.L for Machinery				4,000,000	4,700,000	4,000,000
A039	TOTAL GENERAL				38,000	38,000	38,000
A03901	Stationery				15,000	15,000	15,000
A03902	Printing & Publication				3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books				1,000	1,000	1,000
A03906	Uniform & Liveries				1,000	1,000	1,000
A03970	Others				18,000	18,000	18,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09802 Others - Plants & Machinery			300,000	300,000	300,000
A12 TOTAL CIVIL WORKS			<u>300,000</u>	<u>653,000</u>	<u>300,000</u>
A12102 Other Roads - Major Minor Works			300,000	653,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>26,950,000</u>	<u>34,250,000</u>	<u>28,042,000</u>
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			1,500,000	1,700,000	1,500,000
A13306 Salary of Maintenance Staff - A.R		(07)	2,100,000	2,100,000	3,192,000
A13601 Highways - Patch Work			11,300,000	14,900,000	11,300,000
A13602 Other Roads - S.R			12,000,000	15,500,000	12,000,000
GRAND TOTAL			<u>108,938,000</u>	<u>115,370,000</u>	<u>116,219,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0509 ROAD SUB-DIVISION MIRPUR (OUT STATION)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			28,779,000	29,471,000	29,626,000
A011	TOTAL PAY			525215,904,000	14,524,000	14,133,000
A01101	PAY OF OFFICERS			11726,000	1,037,000	1,180,000
S116	Sub Divisional Officer	BPS-17	11	726,000		1,180,000
A01151	PAY OF OTHER STAFF			515115,178,000	13,247,000	12,713,000
S124	Sub-Engineer	BPS-14	22	760,000		690,000
S042	Senior Clerk	BPS-14	11	740,000		700,000
R020	Road Inspector	BPS-06	11	204,000		215,000
M013	Mate	BPS-02	55	2,150,000		1,678,000
Q009	Qulee	BPS-01	4141	11,128,000		9,228,000
C061	Chowkidar	BPS-01	11	196,000		202,000
A01152	Personal Pay				240,000	240,000
A012	TOTAL ALLOWANCES			12,875,000	14,947,000	15,493,000
A012-1	TOTAL REGULAR ALLOWANCES			12,875,000	14,947,000	15,493,000
A01202	House Rent Allowance			1,067,000	998,000	928,000
A01203	Conveyance Allowance			1,154,000	1,193,000	1,149,000
A01211	Hill Allowance (Personal Allowance)			43,000	22,000	24,000
A01217	Medical Allowance			958,000	951,000	962,000
A0124C	Disparity Reduction Allowance			1,517,000	1,500,000	1,594,000
A0124N	Disparity Reduction Allowance 2022- 15%			922,000	828,000	956,000
A0124R	Ad-hoc Relief Allowance 2022			1,553,000	1,360,000	1,290,000
A0124X	Ad-hoc Relief Allowance 2023			5,114,000	4,934,000	4,561,000
A0125E	Ad-hoc Relief Allowance 2024				3,024,000	3,482,000
A01264	Technical Allowance			547,000	137,000	547,000
A03	TOTAL OPERATING EXPENSES			2,238,000	2,538,000	2,238,000
A032	TOTAL COMMUNICATION			8,000	8,000	8,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			7,000	7,000	7,000
A033	TOTAL UTILITIES			43,000	43,000	43,000
A03303	Electricity			42,000	42,000	42,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			2,123,000	2,423,000	2,123,000
A03805	Travelling Allowance			63,000	63,000	63,000
002	Gazetted			40,000	40,000	40,000
003	Non-Gazetted			23,000	23,000	23,000
A03807	POL			60,000	60,000	60,000
A03827	P.O.L for Machinery			2,000,000	2,300,000	2,000,000
A039	TOTAL GENERAL			64,000	64,000	64,000
A03901	Stationery			15,000	15,000	15,000
A03902	Printing & Publication			28,000	28,000	28,000
A03905	Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906	Uniform & Liveries			1,000	1,000	1,000
A03970	Others			18,000	18,000	18,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09802 Others - Plants & Machinery			300,000	300,000	300,000
A12 TOTAL CIVIL WORKS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A12102 Other Roads - Major Minor Works			300,000	300,000	300,000
A13 TOTAL REPAIRS OF DURABLE GOODS			<u>18,255,000</u>	<u>21,365,000</u>	<u>18,879,000</u>
A13001 Transport			55,000	55,000	55,000
A13199 Repair & Maintenance of Others - Machinery			1,000,000	1,110,000	1,000,000
A13306 Salary of Maintenance Staff - A.R		(04)	1,200,000	1,200,000	1,824,000
A13601 Highways - Patch Work			6,000,000	7,500,000	6,000,000
A13602 Other Roads - S.R			10,000,000	11,500,000	10,000,000
GRAND TOTAL			<u>49,872,000</u>	<u>53,974,000</u>	<u>51,343,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS & BRIDGES					
BB0018	<u>ROAD DIVISION BHIMBER</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			14,579,000	13,479,000	17,643,000
A011	TOTAL PAY	16	16	8,644,000	6,901,000	8,801,000
A01101	PAY OF OFFICERS	3	3	3,075,000	1,711,000	3,378,000
E031	Executive Engineer	BPS-18	1	1,526,000		1,577,000
D118	Divisional Accounts Officer	BPS-17	1	602,000		1,423,000
H004	Head Clerk	BPS-16	1	947,000		378,000
A01151	PAY OF OTHER STAFF	13	13	5,569,000	5,190,000	5,423,000
H010	Head Draftsman	BPS-15	1	822,000		632,000
S102	Stenographer	BPS-14	1	343,000		364,000
S042	Senior Clerk	BPS-14	2	1,418,000		1,042,000
D124	Draftsman	BPS-14	1	531,000		573,000
J016	Junior Clerk	BPS-11	1	405,000		420,000
D122	Dozer Operator	BPS-06	1	507,000		529,000
D128	Driver	BPS-04	1	204,000		500,000
N004	Naib Qasid	BPS-01	4	1,169,000		1,193,000
C061	Chowkidar	BPS-01	1	170,000		170,000
A012	TOTAL ALLOWANCES			5,935,000	6,578,000	8,842,000
A012-1	TOTAL REGULAR ALLOWANCES			5,935,000	6,453,000	8,386,000
A01202	House Rent Allowance			431,000	389,000	431,000
A01203	Conveyance Allowance			479,000	410,000	479,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			9,000	7,000	9,000
A01211	Hill Allowance (Personal Allowance)			12,000	4,000	7,000
A01217	Medical Allowance			377,000	406,000	523,000
A0121Q	Audit and Accounts Allowance			76,000	33,000	64,000
A0124C	Disparity Reduction Allowance			638,000	501,000	618,000
A0124N	Disparity Reduction Allowance 2022- 15%			380,000	301,000	380,000
A0124R	Ad-hoc Relief Allowance 2022			751,000	578,000	650,000
A0124X	Ad-hoc Relief Allowance 2023			2,083,000	2,021,000	2,100,000
A0125E	Ad-hoc Relief Allowance 2024				1,508,000	2,426,000
A01264	Technical Allowance			690,000	288,000	690,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			0	125,000	456,000
A01277	Contingent paid staff		(01)	0	125,000	456,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>447,000</u>	<u>4,747,000</u>	<u>447,000</u>
A032 TOTAL COMMUNICATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			<u>57,000</u>	<u>57,000</u>	<u>57,000</u>
A03303 Electricity			56,000	56,000	56,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>296,000</u>	<u>4,596,000</u>	<u>296,000</u>
A03805 Travelling Allowance			<u>147,000</u>	<u>147,000</u>	<u>147,000</u>
002 Gazetted			113,000	113,000	113,000
003 Non-Gazetted			34,000	34,000	34,000
A03807 POL			148,000	148,000	148,000
A03827 P.O.L for Machinery			1,000	4,301,000	1,000
A039 TOTAL GENERAL			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03901 Stationery			34,000	34,000	34,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			3,000	3,000	3,000
A03970 Others			32,000	32,000	32,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>401,000</u>	<u>401,000</u>	<u>401,000</u>
A09101 Land and Buildings - Compensation			400,000	400,000	400,000
A09802 Others - Plants & Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>51,000</u>	<u>1,000</u>
A12102 Other Roads - Major Minor Works			1,000	51,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>124,000</u>	<u>19,124,000</u>	<u>124,000</u>
A13001 Transport			120,000	120,000	120,000
A13199 Repair & Maintenance of Others - Machinery			1,000	801,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	9,701,000	1,000
A13602 Other Roads - S.R			1,000	8,501,000	1,000
GRAND TOTAL			<u>15,552,000</u>	<u>37,802,000</u>	<u>18,616,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2024-25	2025-26	2024-25	2024-25	2025-26		
					Rs.	Rs.	Rs.		
BB0462 ROAD SUB-DIVISION BHIMBER (HQ)									
A01	TOTAL EMPLOYEES RELATED EXPENSES				38,581,000	42,427,000	46,424,000		
A011	TOTAL PAY				81	81	21,896,000	21,725,000	22,351,000
A01101	PAY OF OFFICERS				1	1	808,000	811,000	849,000
S116	Sub Divisional Officer	BPS-17	1	1	808,000			849,000	
A01151	PAY OF OTHER STAFF				80	80	21,088,000	20,760,000	21,348,000
S124	Sub-Engineer	BPS-14	2	2	1,104,000			1,146,000	
S042	Senior Clerk	BPS-14	1	1	490,000			761,000	
R020	Road Inspector	BPS-06	2	2	499,000			519,000	
D128	Driver	BPS-04	1	1	457,000			466,000	
M013	Mate	BPS-02	5	5	1,520,000			1,580,000	
Q009	Qulee	BPS-01	69	69	17,018,000			16,876,000	
A01152	Personal Pay					154,000		154,000	
A012	TOTAL ALLOWANCES				16,685,000	20,702,000	24,073,000		
A012-1	TOTAL REGULAR ALLOWANCES				16,685,000	20,702,000	24,073,000		
A01202	House Rent Allowance				1,328,000	1,353,000	1,328,000		
A01203	Conveyance Allowance				1,797,000	1,661,000	1,797,000		
A01211	Hill Allowance (Personal Allowance)				26,000	26,000	29,000		
A01217	Medical Allowance				1,462,000	1,474,000	1,462,000		
A0122N	Special Conveyance Allowance for Disabled Employees					48,000	48,000		
A0124C	Disparity Reduction Allowance				2,321,000	2,191,000	2,321,000		
A0124N	Disparity Reduction Allowance 2022- 15%				1,432,000	1,315,000	1,432,000		
A0124R	Ad-hoc Relief Allowance 2022				2,099,000	1,939,000	2,099,000		
A0124X	Ad-hoc Relief Allowance 2023				5,530,000	6,093,000	7,360,000		
A0125E	Ad-hoc Relief Allowance 2024					4,602,000	5,507,000		
A01264	Technical Allowance				690,000	0	690,000		
A03	TOTAL OPERATING EXPENSES				2,156,000	2,156,000	2,156,000		
A032	TOTAL COMMUNICATION				7,000	7,000	7,000		
A03201	Postage & Telegraph				1,000	1,000	1,000		
A03202	Telephone & Trunk Call				6,000	6,000	6,000		
A033	TOTAL UTILITIES				22,000	22,000	22,000		
A03303	Electricity				21,000	21,000	21,000		
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000		
A038	TOTAL TRANSPORTATION				2,100,000	2,100,000	2,100,000		
A03805	Travelling Allowance				50,000	50,000	50,000		
002	Gazetted				35,000	35,000	35,000		
003	Non-Gazetted				15,000	15,000	15,000		
A03807	POL				50,000	50,000	50,000		
A03827	P.O.L for Machinery				2,000,000	2,000,000	2,000,000		

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			27,000	27,000	27,000
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			11,000	11,000	11,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			300,000	300,000	300,000
A09802 Others - Plants & Machinery			300,000	300,000	300,000
A12 TOTAL CIVIL WORKS			300,000	300,000	300,000
A12102 Other Roads - Major Minor Works			300,000	300,000	300,000
A13 TOTAL REPAIRS OF DURABLE GOODS			14,835,000	14,835,000	14,991,000
A13001 Transport			35,000	35,000	35,000
A13199 Repair & Maintenance of Others - Machinery			500,000	500,000	500,000
A13306 Salary of Maintenance Staff - A.R		(01)	300,000	300,000	456,000
A13601 Highways - Patch Work			6,000,000	6,000,000	6,000,000
A13602 Other Roads - S.R			8,000,000	8,000,000	8,000,000
GRAND TOTAL			56,172,000	60,018,000	64,171,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
BB0463 ROAD SUB-DIVISION BHIMBER (BARNALA)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			18,923,000	20,171,000	21,864,000
A011 TOTAL PAY	35	35	10,406,000	9,959,000	10,152,000
A01101 PAY OF OFFICERS	1	1	808,000	729,000	767,000
S116 Sub Divisional Officer BPS-17	1	1	808,000		767,000
A01151 PAY OF OTHER STAFF	34	34	9,598,000	9,198,000	9,353,000
S124 Sub-Engineer BPS-14	2	2	1,063,000		1,104,000
S042 Senior Clerk BPS-14	1	1	531,000		552,000
R020 Road Inspector BPS-06	2	2	763,000		785,000
D128 Driver BPS-04	1	1	331,000		340,000
M013 Mate BPS-02	5	5	1,888,000		1,571,000
Q009 Qulee BPS-01	23	23	5,022,000		5,001,000
A01152 Personal Pay				32,000	32,000
A012 TOTAL ALLOWANCES			8,517,000	10,212,000	11,712,000
A012-1 TOTAL REGULAR ALLOWANCES			8,517,000	10,212,000	11,712,000
A01202 House Rent Allowance			618,000	639,000	618,000
A01203 Conveyance Allowance			824,000	744,000	824,000
A01211 Hill Allowance (Personal Allowance)			14,000	7,000	12,000
A01217 Medical Allowance			641,000	653,000	641,000
A0124C Disparity Reduction Allowance			1,032,000	927,000	1,032,000
A0124N Disparity Reduction Allowance 2022- 15%			662,000	556,000	662,000
A0124R Ad-hoc Relief Allowance 2022			1,474,000	855,000	1,474,000
A0124X Ad-hoc Relief Allowance 2023			2,562,000	3,028,000	3,410,000
A0125E Ad-hoc Relief Allowance 2024				2,256,000	2,492,000
A01264 Technical Allowance			690,000	547,000	547,000
A03 TOTAL OPERATING EXPENSES			2,156,000	2,156,000	2,156,000
A032 TOTAL COMMUNICATION			7,000	7,000	7,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			6,000	6,000	6,000
A033 TOTAL UTILITIES			22,000	22,000	22,000
A03303 Electricity			21,000	21,000	21,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			2,100,000	2,100,000	2,100,000
A03805 Travelling Allowance			50,000	50,000	50,000
002 Gazetted			35,000	35,000	35,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			50,000	50,000	50,000
A03827 P.O.L for Machinery			2,000,000	2,000,000	2,000,000
A039 TOTAL GENERAL			27,000	27,000	27,000
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			11,000	11,000	11,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A09802 Others - Plants & Machinery			300,000	300,000	300,000
A12 TOTAL CIVIL WORKS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A12102 Other Roads - Major Minor Works			300,000	300,000	300,000
A13 TOTAL REPAIRS OF DURABLE GOODS			<u>11,636,000</u>	<u>11,636,000</u>	<u>11,636,000</u>
A13001 Transport			35,000	35,000	35,000
A13199 Repair & Maintenance of Others - Machinery			600,000	600,000	600,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			5,000,000	5,000,000	5,000,000
A13602 Other Roads - S.R			6,000,000	6,000,000	6,000,000
GRAND TOTAL			<u>33,315,000</u>	<u>34,563,000</u>	<u>36,256,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0464 ROAD SUB-DIVISION BHIMBER (SAMAHNI)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			25,993,000	27,613,000	31,475,000
A011	TOTAL PAY			5151	14,758,000	14,131,000
A01101	PAY OF OFFICERS			11	1,028,000	1,294,000
S116	Sub Divisional Officer	BPS-17	11	1,028,000		1,361,000
A01151	PAY OF OTHER STAFF			5050	13,730,000	12,535,000
S124	Sub-Engineer	BPS-14	22	1,084,000		1,125,000
S042	Senior Clerk	BPS-14	11	552,000		573,000
R020	Road Inspector	BPS-06	22	429,000		439,000
D128	Driver	BPS-04	11	204,000		188,000
M013	Mate	BPS-02	55	1,923,000		1,985,000
Q009	Qulee	BPS-01	3939	9,538,000		9,347,000
A01152	Personal Pay				302,000	302,000
A012	TOTAL ALLOWANCES			11,235,000	13,482,000	16,155,000
A012-1	TOTAL REGULAR ALLOWANCES			11,235,000	13,482,000	16,155,000
A01202	House Rent Allowance			886,000	785,000	886,000
A01203	Conveyance Allowance			1,175,000	907,000	1,175,000
A01211	Hill Allowance (Personal Allowance)			34,000	27,000	34,000
A01217	Medical Allowance			918,000	801,000	918,000
A0124C	Disparity Reduction Allowance			1,524,000	1,332,000	1,524,000
A0124N	Disparity Reduction Allowance 2022- 15%			906,000	799,000	906,000
A0124R	Ad-hoc Relief Allowance 2022			1,375,000	1,244,000	1,375,000
A0124X	Ad-hoc Relief Allowance 2023			3,727,000	4,364,000	4,960,000
A0125E	Ad-hoc Relief Allowance 2024				3,223,000	3,687,000
A01264	Technical Allowance			690,000	0	690,000
A03	TOTAL OPERATING EXPENSES			2,156,000	2,156,000	2,156,000
A032	TOTAL COMMUNICATION			7,000	7,000	7,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			6,000	6,000	6,000
A033	TOTAL UTILITIES			22,000	22,000	22,000
A03303	Electricity			21,000	21,000	21,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			2,100,000	2,100,000	2,100,000
A03805	Travelling Allowance			50,000	50,000	50,000
002	Gazetted			35,000	35,000	35,000
003	Non-Gazetted			15,000	15,000	15,000
A03807	POL			50,000	50,000	50,000
A03827	P.O.L for Machinery			2,000,000	2,000,000	2,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			27,000	27,000	27,000
A03901 Stationery			12,000	12,000	12,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			11,000	11,000	11,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			300,000	300,000	300,000
A09802 Others - Plants & Machinery			300,000	300,000	300,000
A12 TOTAL CIVIL WORKS			300,000	300,000	300,000
A12102 Other Roads - Major Minor Works			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			11,536,000	11,536,000	11,536,000
A13001 Transport			35,000	35,000	35,000
A13199 Repair & Maintenance of Others - Machinery			500,000	500,000	500,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			5,000,000	5,000,000	5,000,000
A13602 Other Roads - S.R			6,000,000	6,000,000	6,000,000
GRAND TOTAL			40,285,000	41,905,000	45,767,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS & BRIDGES					
KJ0031	ROAD CIRCLE KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,864,000	16,522,000	20,610,000
A011	TOTAL PAY	17	17	9,372,000	7,966,000	8,949,000
A01101	PAY OF OFFICERS	4	4	4,642,000	3,595,000	4,315,000
S136	Superintending Engineer	BPS-19	1	1,897,000		1,516,000
S129	Superintendent	BPS-17	1	1,095,000		1,095,000
S062	Senior Scale Stenographer	BPS-16	1	649,000		676,000
C062	Circle Head Draftsman	BPS-16	1	1,001,000		1,028,000
A01151	PAY OF OTHER STAFF	13	13	4,730,000	4,371,000	4,634,000
S042	Senior Clerk	BPS-14	1	531,000		552,000
S102	Stenographer	BPS-14	1	594,000		615,000
D124	Draftsman	BPS-14	1	343,000		364,000
J016	Junior Clerk	BPS-11	2	526,000		558,000
T024	Tracer	BPS-05	1	446,000		456,000
D128	Driver	BPS-04	1	212,000		220,000
F010	Ferro Printer	BPS-02	1	363,000		369,000
N004	Naib Qasid	BPS-01	3	1,136,000		1,014,000
C061	Chowkidar	BPS-01	1	269,000		170,000
S148	Sweeper	BPS-01	1	310,000		316,000
A012	TOTAL ALLOWANCES			7,492,000	8,556,000	11,661,000
A012-1	TOTAL REGULAR ALLOWANCES			7,492,000	8,556,000	11,661,000
A01202	House Rent Allowance			569,000	638,000	719,000
A01203	Conveyance Allowance			524,000	484,000	524,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			11,000	9,000	9,000
A01211	Hill Allowance (Personal Allowance)			12,000	7,000	7,000
A01217	Medical Allowance			340,000	298,000	317,000
A0124C	Disparity Reduction Allowance			684,000	569,000	648,000
A0124N	Disparity Reduction Allowance 2022- 15%			410,000	328,000	389,000
A0124R	Ad-hoc Relief Allowance 2022			881,000	727,000	801,000
A0124X	Ad-hoc Relief Allowance 2023			2,980,000	2,658,000	2,766,000
A0125E	Ad-hoc Relief Allowance 2024				1,765,000	4,400,000
A01224	Entertainment Allowance			6,000	0	6,000
A01264	Technical Allowance			1,066,000	1,066,000	1,066,000
A03	TOTAL OPERATING EXPENSES			932,000	932,000	932,000
A032	TOTAL COMMUNICATION			54,000	54,000	54,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>136,000</u>	<u>136,000</u>	<u>136,000</u>
A03303 Electricity			131,000	131,000	131,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>612,000</u>	<u>612,000</u>	<u>612,000</u>
A03805 Travelling Allowance			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
002 Gazetted			178,000	178,000	178,000
003 Non-Gazetted			62,000	62,000	62,000
A03807 POL			372,000	372,000	372,000
A039 TOTAL GENERAL			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03901 Stationery			70,000	70,000	70,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			38,000	38,000	38,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>283,000</u>	<u>283,000</u>	<u>283,000</u>
A13001 Transport			283,000	283,000	283,000
GRAND TOTAL			<u>18,079,000</u>	<u>17,737,000</u>	<u>21,825,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0452	ROAD TRANSPORT					
045202	HIGHWAYS, ROADS & BRIDGES					
KJ0032	ROAD DIVISION KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			26,650,000	30,300,000	33,328,000
A011	TOTAL PAY	38	38	16,660,000	15,714,000	16,837,000
A01101	PAY OF OFFICERS	3	3	3,300,000	2,749,000	3,413,000
E031	Executive Engineer	BPS-18	1	1	1,424,000	1,475,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,136,000	1,177,000
H004	Head Clerk	BPS-16	1	1	740,000	761,000
A01151	PAY OF OTHER STAFF	35	35	13,360,000	12,812,000	13,271,000
H010	Head Draftsman	BPS-15	1	1	608,000	632,000
S102	Stenographer	BPS-14	1	1	323,000	343,000
S042	Senior Clerk	BPS-14	3	3	2,074,000	2,137,000
D124	Draftsman	BPS-14	2	2	790,000	833,000
J016	Junior Clerk	BPS-11	3	3	1,550,000	962,000
C012	Cashier	BPS-09	1	1	573,000	594,000
D122	Dozer Operator	BPS-06	5	5	2,099,000	2,154,000
T024	Tracer	BPS-05	1	1	197,000	207,000
D128	Driver	BPS-04	2	2	1,069,000	1,092,000
F010	Ferro Printer	BPS-01	1	1	158,000	164,000
N004	Naib Qasid	BPS-01	7	7	1,836,000	1,876,000
H027	Helper	BPS-01	5	5	1,499,000	1,531,000
C061	Chowkidar	BPS-01	2	2	361,000	366,000
S148	Sweeper	BPS-01	1	1	222,000	227,000
A01152	Personal Pay			1,000	153,000	153,000
A012	TOTAL ALLOWANCES			9,990,000	14,586,000	16,491,000
A012-1	TOTAL REGULAR ALLOWANCES			9,990,000	14,586,000	16,491,000
A01202	House Rent Allowance			1,215,000	1,118,000	1,215,000
A01203	Conveyance Allowance			999,000	930,000	999,000
A01207	Washing Allowance			13,000	22,000	14,000
A01208	Dress Allowance			13,000	20,000	16,000
A01211	Hill Allowance (Personal Allowance)			29,000	26,000	29,000
A01217	Medical Allowance			908,000	846,000	908,000
A0121Q	Audit and Accounts Allowance			53,000	35,000	53,000
A0122N	Special Conveyance Allowance for Disabled Employees				44,000	48,000
A0124C	Disparity Reduction Allowance			1,327,000	1,227,000	1,327,000
A0124N	Disparity Reduction Allowance 2022- 15%			742,000	763,000	742,000
A0124R	Ad-hoc Relief Allowance 2022			1,393,000	1,426,000	1,393,000
A0124X	Ad-hoc Relief Allowance 2023			2,608,000	4,429,000	5,278,000
A0125E	Ad-hoc Relief Allowance 2024				3,010,000	3,779,000
A01264	Technical Allowance			690,000	690,000	690,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			448,000	2,948,000	448,000
A032 TOTAL COMMUNICATION			18,000	18,000	18,000
A03201 Postage & Telegraph			4,000	4,000	4,000
A03202 Telephone & Trunk Call			14,000	14,000	14,000
A033 TOTAL UTILITIES			55,000	55,000	55,000
A03303 Electricity			53,000	53,000	53,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A038 TOTAL TRANSPORTATION			298,000	2,798,000	298,000
A03805 Travelling Allowance			143,000	143,000	143,000
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			43,000	43,000	43,000
A03807 POL			154,000	154,000	154,000
A03827 P.O.L for Machinery			1,000	2,501,000	1,000
A039 TOTAL GENERAL			77,000	77,000	77,000
A03901 Stationery			35,000	35,000	35,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			30,000	30,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			401,000	401,000	401,000
A09101 Land and Buildings - Compensation			400,000	400,000	400,000
A09802 Others - Plants & Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			1,000	51,000	1,000
A12102 Other Roads - Major Minor Works			1,000	51,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			139,000	14,589,000	139,000
A13001 Transport			135,000	135,000	135,000
A13199 Repair & Maintenance of Others - Machinery			1,000	851,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13601 Highways - Patch Work			1,000	7,101,000	1,000
A13602 Other Roads - S.R			1,000	6,501,000	1,000
GRAND TOTAL			27,639,000	48,289,000	34,317,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0651 ROAD SUB-DIVISION KOTLI (HQ)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			35,849,000	38,977,000	43,746,000
A011	TOTAL PAY			7171	22,237,000	20,348,000
A01101	PAY OF OFFICERS			11	1,341,000	1,125,000
S116	Sub Divisional Officer	BPS-17	11	1,341,000		1,382,000
A01151	PAY OF OTHER STAFF			7070	20,896,000	18,815,000
S042	Senior Clerk	BPS-14	11	678,000		698,000
S124	Sub-Engineer	BPS-14	44	1,938,000		2,021,000
R020	Road Inspector	BPS-06	33	1,314,000		1,285,000
D128	Driver	BPS-04	11	196,000		204,000
M013	Mate	BPS-02	1010	3,034,000		2,753,000
N004	Naib Qasid	BPS-01	11	248,000		262,000
Q009	Qulee	BPS-01	4747	12,564,000		12,234,000
C061	Chowkidar	BPS-01	33	924,000		721,000
A01152	Personal Pay				408,000	408,000
A012	TOTAL ALLOWANCES			13,612,000	18,629,000	21,778,000
A012-1	TOTAL REGULAR ALLOWANCES			13,612,000	18,629,000	21,778,000
A01202	House Rent Allowance			1,246,000	1,132,000	1,218,000
A01203	Conveyance Allowance			1,569,000	1,473,000	1,569,000
A01207	Washing Allowance			4,000	4,000	7,000
A01208	Dress Allowance			4,000	2,000	7,000
A01211	Hill Allowance (Personal Allowance)			48,000	36,000	41,000
A01217	Medical Allowance			1,287,000	1,206,000	1,287,000
A0122N	Special Conveyance Allowance for Disabled Employees				88,000	96,000
A0124C	Disparity Reduction Allowance			2,153,000	1,994,000	2,146,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,292,000	1,204,000	1,288,000
A0124R	Ad-hoc Relief Allowance 2022			2,107,000	1,866,000	1,981,000
A0124X	Ad-hoc Relief Allowance 2023			3,902,000	6,019,000	7,015,000
A0125E	Ad-hoc Relief Allowance 2024				3,605,000	5,123,000
A03	TOTAL OPERATING EXPENSES			2,662,000	2,662,000	2,662,000
A032	TOTAL COMMUNICATION			6,000	6,000	6,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			5,000	5,000	5,000
A033	TOTAL UTILITIES			29,000	29,000	29,000
A03303	Electricity			28,000	28,000	28,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			2,605,000	2,605,000	2,605,000
A03805	Travelling Allowance			55,000	55,000	55,000
002	Gazetted			40,000	40,000	40,000
003	Non-Gazetted			15,000	15,000	15,000
A03807	POL			50,000	50,000	50,000
A03827	P.O.L for Machinery			2,500,000	2,500,000	2,500,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			8,000	8,000	8,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A09802 Others - Plants & Machinery			500,000	500,000	500,000
A12 TOTAL CIVIL WORKS			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
A12102 Other Roads - Major Minor Works			500,000	500,000	500,000
A13 TOTAL REPAIRS OF DURABLE GOODS			<u>19,035,000</u>	<u>19,035,000</u>	<u>20,595,000</u>
A13001 Transport			34,000	34,000	34,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(10)	3,000,000	3,000,000	4,560,000
A13601 Highways - Patch Work			8,000,000	8,000,000	8,000,000
A13602 Other Roads - S.R			8,000,000	8,000,000	8,000,000
GRAND TOTAL			<u>58,546,000</u>	<u>61,674,000</u>	<u>68,003,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0652	ROAD SUB-DIVISION KOTLI (CHARHOI/KHUIRATA)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			61,860,000	70,697,000	74,278,000
A011	TOTAL PAY			13813836,880,000	35,545,000	35,771,000
A01101	PAY OF OFFICERS			111,245,000	662,000	573,000
S116	Sub Divisional Officer	BPS-17	11	1,245,000		573,000
A01151	PAY OF OTHER STAFF			13713735,635,000	34,709,000	35,024,000
S042	Senior Clerk	BPS-14	11	573,000		469,000
S124	Sub-Engineer	BPS-14	44	2,146,000		2,125,000
R020	Road Inspector	BPS-06	33	1,328,000		1,359,000
M013	Mate	BPS-02	1313	3,533,000		3,818,000
Q009	Qulee	BPS-01	114114	27,632,000		26,897,000
C061	Chowkidar	BPS-01	22	423,000		356,000
A01152	Personal Pay				174,000	174,000
A012	TOTAL ALLOWANCES			24,980,000	35,152,000	38,507,000
A012-1	TOTAL REGULAR ALLOWANCES			24,980,000	35,152,000	38,507,000
A01202	House Rent Allowance			2,469,000	2,396,000	2,386,000
A01203	Conveyance Allowance			3,004,000	2,992,000	3,038,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			48,000	30,000	31,000
A01217	Medical Allowance			2,491,000	2,475,000	2,484,000
A0124C	Disparity Reduction Allowance			3,907,000	3,927,000	3,947,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,347,000	2,349,000	2,368,000
A0124R	Ad-hoc Relief Allowance 2022			3,519,000	3,303,000	3,287,000
A0124X	Ad-hoc Relief Allowance 2023			6,497,000	10,531,000	11,697,000
A0125E	Ad-hoc Relief Allowance 2024				7,026,000	8,571,000
A01264	Technical Allowance			690,000	115,000	690,000
A03	TOTAL OPERATING EXPENSES			2,675,000	2,675,000	2,675,000
A032	TOTAL COMMUNICATION			11,000	11,000	11,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			5,000	5,000	5,000
A033	TOTAL UTILITIES			29,000	29,000	29,000
A03303	Electricity			28,000	28,000	28,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			2,613,000	2,613,000	2,613,000
A03805	Travelling Allowance			63,000	63,000	63,000
002	Gazetted			48,000	48,000	48,000
003	Non-Gazetted			15,000	15,000	15,000
A03807	POL			50,000	50,000	50,000
A03827	P.O.L for Machinery			2,500,000	2,500,000	2,500,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			22,000	22,000	22,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			8,000	8,000	8,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			500,000	500,000	500,000
A09802 Others - Plants & Machinery			500,000	500,000	500,000
A12 TOTAL CIVIL WORKS			500,000	500,000	500,000
A12102 Other Roads - Major Minor Works			500,000	500,000	500,000
A13 TOTAL REPAIRS OF DURABLE GOODS			16,334,000	16,334,000	17,582,000
A13001 Transport			34,000	34,000	34,000
A13199 Repair & Maintenance of Others - Machinery			900,000	900,000	900,000
A13306 Salary of Maintenance Staff - A.R		(08)	2,400,000	2,400,000	3,648,000
A13601 Highways - Patch Work			7,000,000	7,000,000	7,000,000
A13602 Other Roads - S.R			6,000,000	6,000,000	6,000,000
GRAND TOTAL			81,869,000	90,706,000	95,535,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
KJ0654 ROAD SUB-DIVISION KOTLI (SEHNSA)					
A01 TOTAL EMPLOYEES RELATED EXPENSES			61,250,000	63,633,000	70,976,000
A011 TOTAL PAY	130	130	37,571,000	31,817,000	34,911,000
A01101 PAY OF OFFICERS	1	1	798,000	699,000	804,000
S116 Sub Divisional Officer BPS-17	1	1	798,000		804,000
A01151 PAY OF OTHER STAFF	129	129	36,773,000	30,688,000	33,677,000
S042 Senior Clerk BPS-14	1	1	531,000		573,000
S124 Sub-Engineer BPS-14	3	3	1,447,000		1,510,000
R020 Road Inspector BPS-06	2	2	1,145,000		1,167,000
D128 Driver BPS-04	1	1	466,000		486,000
M013 Mate BPS-02	9	9	2,420,000		1,931,000
N004 Naib Qasid BPS-01	1	1	186,000		191,000
Q009 Qulee BPS-01	111	111	30,167,000		27,401,000
C061 Chowkidar BPS-01	1	1	411,000		418,000
A01152 Personal Pay				430,000	430,000
A012 TOTAL ALLOWANCES			23,679,000	31,816,000	36,065,000
A012-1 TOTAL REGULAR ALLOWANCES			23,679,000	31,816,000	36,065,000
A01202 House Rent Allowance			2,243,000	2,052,000	2,219,000
A01203 Conveyance Allowance			2,820,000	2,573,000	2,820,000
A01207 Washing Allowance			2,000	5,000	2,000
A01208 Dress Allowance			2,000	4,000	2,000
A01211 Hill Allowance (Personal Allowance)			86,000	52,000	58,000
A01217 Medical Allowance			2,340,000	2,144,000	2,340,000
A0124C Disparity Reduction Allowance			3,728,000	3,355,000	3,702,000
A0124N Disparity Reduction Allowance 2022- 15%			2,237,000	1,980,000	2,205,000
A0124R Ad-hoc Relief Allowance 2022			3,577,000	3,001,000	3,198,000
A0124X Ad-hoc Relief Allowance 2023			6,644,000	10,187,000	11,433,000
A0125E Ad-hoc Relief Allowance 2024				6,463,000	8,086,000
A03 TOTAL OPERATING EXPENSES			2,162,000	2,162,000	2,162,000
A032 TOTAL COMMUNICATION			6,000	6,000	6,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Call			5,000	5,000	5,000
A033 TOTAL UTILITIES			29,000	29,000	29,000
A03303 Electricity			28,000	28,000	28,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			2,105,000	2,105,000	2,105,000
A03805 Travelling Allowance			55,000	55,000	55,000
002 Gazetted			40,000	40,000	40,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			50,000	50,000	50,000
A03827 POL for Machinery			2,000,000	2,000,000	2,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			22,000	22,000	22,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			8,000	8,000	8,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			500,000	500,000	500,000
A09802 Others - Plants & Machinery			500,000	500,000	500,000
A12 TOTAL CIVIL WORKS			500,000	500,000	500,000
A12102 Other Roads - Major Minor Works			500,000	500,000	500,000
A13 TOTAL REPAIRS OF DURABLE GOODS			18,134,000	18,134,000	19,382,000
A13001 Transport			34,000	34,000	34,000
A13199 Repair & Maintenance of Others - Machinery			700,000	700,000	700,000
A13306 Salary of Maintenance Staff - A.R		(08)	2,400,000	2,400,000	3,648,000
A13601 Highways - Patch Work			8,000,000	8,000,000	8,000,000
A13602 Other Roads - S.R			7,000,000	7,000,000	7,000,000
GRAND TOTAL			82,546,000	84,929,000	93,520,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0655	ROAD SUB-DIVISION KOTLI (NAKYAL)					
A01	TOTAL EMPLOYEES RELATED EXPENSES			42,356,000	45,130,000	50,311,000
A011	TOTAL PAY	95	95	25,294,000	22,007,000	24,490,000
A01101	PAY OF OFFICERS	1	1	726,000	729,000	767,000
S116	Sub Divisional Officer	BPS-17	1	1	726,000	767,000
A01151	PAY OF OTHER STAFF	94	94	24,568,000	21,090,000	23,535,000
S124	Sub-Engineer	BPS-14	2	2	1,209,000	1,251,000
R020	Road Inspector	BPS-06	3	3	1,108,000	1,139,000
D128	Driver	BPS-04	1	1	354,000	362,000
M013	Mate	BPS-02	10	10	2,071,000	2,068,000
N004	Naib Qasid	BPS-01	1	1	186,000	191,000
Q009	Qulee	BPS-01	76	76	19,423,000	18,354,000
C061	Chowkidar	BPS-01	1	1	217,000	170,000
A01152	Personal Pay				188,000	188,000
A012	TOTAL ALLOWANCES			17,062,000	23,123,000	25,821,000
A012-1	TOTAL REGULAR ALLOWANCES			17,062,000	23,123,000	25,821,000
A01202	House Rent Allowance			1,627,000	1,396,000	1,565,000
A01203	Conveyance Allowance			2,002,000	1,810,000	2,023,000
A01207	Washing Allowance			2,000	8,000	5,000
A01208	Dress Allowance			2,000	6,000	5,000
A01211	Hill Allowance (Personal Allowance)			43,000	30,000	34,000
A01217	Medical Allowance			1,678,000	1,517,000	1,696,000
A0124C	Disparity Reduction Allowance			2,610,000	2,353,000	2,628,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,566,000	1,396,000	1,577,000
A0124R	Ad-hoc Relief Allowance 2022			2,523,000	2,064,000	2,246,000
A0124X	Ad-hoc Relief Allowance 2023			4,462,000	7,265,000	7,795,000
A0125E	Ad-hoc Relief Allowance 2024				4,731,000	5,700,000
A01264	Technical Allowance			547,000	547,000	547,000
A03	TOTAL OPERATING EXPENSES			2,162,000	2,162,000	2,162,000
A032	TOTAL COMMUNICATION			6,000	6,000	6,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			5,000	5,000	5,000
A033	TOTAL UTILITIES			29,000	29,000	29,000
A03303	Electricity			28,000	28,000	28,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			2,105,000	2,105,000	2,105,000
A03805	Travelling Allowance			55,000	55,000	55,000
002	Gazetted			40,000	40,000	40,000
003	Non-Gazetted			15,000	15,000	15,000
A03807	POL			50,000	50,000	50,000
A03827	POL for Machinery			2,000,000	2,000,000	2,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			22,000	22,000	22,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			8,000	8,000	8,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			500,000	500,000	500,000
A09802 Others - Plants & Machinery			500,000	500,000	500,000
A12 TOTAL CIVIL WORKS			500,000	500,000	500,000
A12102 Other Roads - Major Minor Works			500,000	500,000	500,000
A13 TOTAL REPAIRS OF DURABLE GOODS			16,034,000	16,034,000	17,282,000
A13001 Transport			34,000	34,000	34,000
A13199 Repair & Maintenance of Others - Machinery			600,000	600,000	600,000
A13306 Salary of Maintenance Staff - A.R		(08)	2,400,000	2,400,000	3,648,000
A13601 Highways - Patch Work			6,000,000	6,000,000	6,000,000
A13602 Other Roads - S.R			7,000,000	7,000,000	7,000,000
GRAND TOTAL			61,552,000	64,326,000	70,755,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045701	ADMINISTRATION					
MZ0108	PHYSICAL PLANNING & HOUSING SECRETARIAT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			44,687,000	47,785,000	64,476,000
A011	TOTAL PAY	28	28	20,942,000	19,935,000	21,190,000
A01101	PAY OF OFFICERS	14	14	15,545,000	14,231,000	15,542,000
S012	Secretary	BPS-20	1	2,746,000		2,746,000
A022	Additional Secretary	BPS-19	1	1,842,000		1,842,000
D059	Deputy Secretary	BPS-18	1	964,000		964,000
S027	Section Officer	BPS-17	3	4,269,000		4,269,000
P055	Private Secretary	BPS-17	1	1,461,000		1,461,000
S129	Superintendent	BPS-17	1	886,000		886,000
S062	Senior Scale Stenographer	BPS-16	1	20,000		20,000
A053	Assistant	BPS-16	2	1,164,000		1,164,000
A272	Assistant (K.C)	BPS-16	1	720,000		720,000
A273	APS/Stenographer (K.C)	BPS-16	1	720,000		720,000
P013	Personal Assistant	BPS-16	1	750,000		750,000
A01102	Personal Pay			1,000	0	1,000
A01103	Special Pay			1,000	233,000	233,000
A01105	Qualification Pay			1,000	17,000	17,000
A01151	PAY OF OTHER STAFF	14	14	5,397,000	5,454,000	5,397,000
S102	Stenographer	BPS-14	3	1,383,000		1,383,000
S026	Section Clerk	BPS-14	1	540,000		540,000
S248	Stenotypist (K.C)	BPS-14	1	530,000		530,000
U012	U.D.C (K.C)	BPS-14	1	520,000		520,000
M002	Machine Operator	BPS-05	1	486,000		486,000
D128	Driver	BPS-04	1	267,000		267,000
D252	Driver (K.C)	BPS-04	1	305,000		305,000
N004	Naib Qasid	BPS-01	5	1,366,000		1,366,000
A012	TOTAL ALLOWANCES			23,745,000	27,850,000	43,286,000
A012-1	TOTAL REGULAR ALLOWANCES			23,696,000	27,801,000	43,237,000
A01201	Senior Post Allowance			16,000	15,000	16,000
A01202	House Rent Allowance			1,560,000	1,186,000	1,560,000
A01203	Conveyance Allowance			952,000	1,080,000	1,080,000
A01207	Washing Allowance			9,000	4,000	9,000
A01208	Dress Allowance			9,000	5,000	9,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			5,030,000	5,302,000	20,939,000
A01211	Hill Allowance (Personal Allowance)			17,000	15,000	17,000
A01216	Qualification Allowance			120,000	74,000	120,000
A01217	Medical Allowance			732,000	1,143,000	1,143,000
A0122N	Special Conveyance Allowance for Disabled Employees			24,000	82,000	24,000
A0124C	Disparity Reduction Allowance			1,571,000	1,388,000	
A0124N	Disparity Reduction Allowance 2022- 15%			1,041,000	833,000	
A0124R	Ad-hoc Relief Allowance 2022			1,858,000	1,638,000	1,858,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A0124X Ad-hoc Relief Allowance 2023			5,705,000	5,514,000	5,705,000
A0125E Ad-hoc Relief Allowance 2024				4,754,000	5,705,000
A0123E Executive Allowance			1,381,000	1,244,000	1,381,000
A0122S Utility Allowance			3,380,000	3,307,000	3,380,000
A01224 Entertainment Allowance			80,000	7,000	80,000
A01228 Orderly Allowance			210,000	210,000	210,000
A01238 Charge Allowance			1,000	0	1,000
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			49,000	49,000	49,000
A01271 Overtime Allowance			48,000	48,000	48,000
A01273 Honoraria			1,000	1,000	1,000
A03 TOTAL OPERATING EXPENSES			5,870,000	5,570,000	5,870,000
A031 TOTAL FEES			840,000	840,000	840,000
A03102 Legal Fees-			840,000	840,000	840,000
001 Legal Fees			840,000	840,000	840,000
A032 TOTAL COMMUNICATION			700,000	700,000	700,000
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			650,000	650,000	650,000
A033 TOTAL UTILITIES			20,000	20,000	20,000
A03304 Hot & Cold Weather Charges			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			3,250,000	2,950,000	3,250,000
A03805 Travelling Allowance			1,300,000	1,000,000	1,300,000
002 Gazetted			850,000	550,000	850,000
003 Non-Gazetted			450,000	450,000	450,000
A03807 POL			1,950,000	1,950,000	1,950,000
A039 TOTAL GENERAL			1,060,000	1,060,000	1,060,000
A03901 Stationery			600,000	600,000	600,000
A03902 Printing & Publication			100,000	100,000	100,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			10,000	10,000	10,000
A03970 Others			300,000	300,000	300,000
A06 TOTAL TRANSFER OF PAYMENTS			120,000	170,000	120,000
A06301 Entertainment Charges			120,000	170,000	120,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,060,000	2,310,000	2,060,000
A13001 Transport			1,560,000	1,810,000	1,560,000
A13101 Machinery/Equipment			500,000	500,000	500,000
GRAND TOTAL			52,737,000	55,835,000	72,526,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS						
045	CONSTRUCTION & TRANSPORT						
0457	CONSTRUCTION (WORKS)						
045702	BUDILDINGS & STRUCTURES						
MZ0109	CHIEF ENGINEER BUILDINGS						
A01	TOTAL EMPLOYEES RELATED EXPENSES				62,306,000	64,084,000	65,554,000
A011	TOTAL PAY		47	46	34,997,000	32,836,000	33,372,000
A01101	PAY OF OFFICERS		17	16	22,886,000	20,517,000	20,928,000
C036	Chief Engineer	BPS-20	1	1	2,394,000		2,208,000
D078	Director (Design)	BPS-19	1	0	1,897,000		
S250	Superintendent Engineer (K.C)	BPS-19	1	1	1,920,000		1,920,000
E061	Executive Engineer (K.C)	BPS-18	1	1	1,620,000		1,620,000
D042	Deputy Director (Stores)	BPS-18	1	1	1,526,000		1,526,000
A275	Assistant Engineer (K.C)	BPS-17	3	3	3,926,000		3,926,000
A104	Assistant Engineer (Leave Reserve)	BPS-17	3	3	3,408,000		3,490,000
B029	Budget & Accounts Officer	BPS-17	1	1	1,177,000		1,177,000
A027	Admin. Officer	BPS-17	1	1	1,177,000		1,177,000
C030	Chief Draftsman	BPS-17	1	1	1,177,000		1,177,000
H004	Head Clerk	BPS-16	2	2	1,569,000		1,705,000
S062	Senior Scale Stenographer	BPS-16	1	1	974,000		1,002,000
A01102	Personal Pay				121,000	0	121,000
A01151	PAY OF OTHER STAFF		30	30	12,111,000	12,319,000	12,323,000
H010	Head Draftsman	BPS-15	1	1	869,000		870,000
N008	Naib Tehsildar	BPS-14	1	1	740,000		740,000
S042	Senior Clerk	BPS-14	5	5	2,866,000		2,783,000
S102	Stenographer	BPS-14	2	2	1,125,000		1,167,000
D124	Draftsman	BPS-14	1	1	343,000		364,000
J016	Junior Clerk	BPS-11	6	6	1,862,000		1,909,000
P009	Patwari	BPS-09	2	2	985,000		1,000,000
T024	Tracer	BPS-05	1	1	365,000		376,000
D128	Driver	BPS-04	3	3	1,125,000		1,143,000
F010	Ferro Printer	BPS-01	1	1	307,000		315,000
N004	Naib Qasid	BPS-01	5	5	1,157,000		1,279,000
C061	Chowkidar	BPS-01	1	1	191,000		196,000
S148	Sweeper	BPS-01	1	1	176,000		181,000
A012	TOTAL ALLOWANCES				27,309,000	31,248,000	32,182,000
A012-1	TOTAL REGULAR ALLOWANCES				27,309,000	31,248,000	32,182,000
A01201	Senior Post Allowance				15,000	0	15,000
A01202	House Rent Allowance				2,570,000	1,931,000	1,863,000
A01203	Conveyance Allowance				1,743,000	2,341,000	1,397,000
A01207	Washing Allowance				11,000	4,000	11,000
A01208	Dress Allowance				11,000	4,000	11,000
A01211	Hill Allowance (Personal Allowance)				36,000	15,000	36,000
A01216	Qualification Allowance					125,000	120,000
A01217	Medical Allowance				1,125,000	1,898,000	1,500,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01218 Fixed Contingent/Stationery Allowance			24,000	17,000	24,000
A0122N Special Conveyance Allowance for Disabled Employees				48,000	48,000
A0124C Disparity Reduction Allowance			2,692,000	1,834,000	2,211,000
A0124N Disparity Reduction Allowance 2022- 15%			1,631,000	1,105,000	1,326,000
A0124R Ad-hoc Relief Allowance 2022			2,612,000	2,509,000	2,740,000
A0124X Ad-hoc Relief Allowance 2023			8,939,000	8,322,000	9,300,000
A0125E Ad-hoc Relief Allowance 2024				6,536,000	7,678,000
A01224 Entertainment Allowance			7,000	11,000	13,000
A01226 Computer Allowance			9,000	0	0
A01228 Orderly Allowance				88,000	210,000
A01237 Design Allowance			7,000	0	7,000
A01242 Consolidated Traveling Allowance (Fixed TA)			172,000	360,000	172,000
A01264 Technical Allowance			5,705,000	4,100,000	3,500,000
A03 TOTAL OPERATING EXPENSES			3,063,000	1,824,000	1,824,000
A032 TOTAL COMMUNICATION			378,000	263,000	263,000
A03201 Postage & Telegraph			50,000	35,000	35,000
A03202 Telephone & Trunk Call			328,000	228,000	228,000
A033 TOTAL UTILITIES			10,000	5,000	5,000
A03304 Hot & Cold Weather Charges			10,000	5,000	5,000
A038 TOTAL TRANSPORTATION			1,947,000	1,097,000	1,097,000
A03805 Travelling Allowance			816,000	466,000	466,000
002 Gazetted			600,000	350,000	350,000
003 Non-Gazetted			216,000	116,000	116,000
A03807 POL			1,131,000	631,000	631,000
A039 TOTAL GENERAL			728,000	459,000	459,000
A03901 Stationery			420,000	300,000	300,000
A03902 Printing & Publication			50,000	30,000	30,000
A03905 Newspapers, Periodicals and Books			50,000	25,000	25,000
A03906 Uniform & Liveries			8,000	4,000	4,000
A03970 Others			200,000	100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			50,000	25,000	25,000
A06301 Entertainment Charges			50,000	25,000	25,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			780,000	480,000	480,000
A13001 Transport			780,000	480,000	480,000
GRAND TOTAL			66,199,000	66,413,000	67,883,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
MZ0651 WORKS BUILDINGS (NORTH)					
A034 TOTAL OCCUPANCY COSTS			1,000,000	200,000	200,000
A03404 Rent for Other Buildings			1,000,000	200,000	200,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			17,932,000	232,000	13,032,000
A09101 Land and Buildings - Compensation			432,000	232,000	232,000
A09408 Generic Consumables - President House Muzaffarabad			2,100,000		2,100,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			3,700,000		2,500,000
A09470 Others - Prime Minisert's Block Kashmir House I'abad.			2,700,000		2,700,000
A09702 Unkept Furnishings - Furniture			5,000,000		3,000,000
A09899 Others - Plants and Machinery			4,000,000		2,500,000
A12 TOTAL CIVIL WORKS			7,600,000	0	4,900,000
A12401 Office Buildings - Major Minor			5,200,000		3,200,000
A12405 Electrification Plumbing and Other Infrastructure			2,400,000		1,700,000
A13 TOTAL REPAIR & MAINTENANCE			19,400,000	0	13,400,000
A13199 Repair & Maintenance of Others - Machinery			1,500,000		1,100,000
A13303 Other Buildings - S.R			13,500,000		9,500,000
A13370 Others - Repair and Maintenance of Building & Structures			4,200,000		2,700,000
A13801 Maintenance of Parks & Gardens			200,000		100,000
GRAND TOTAL			45,932,000	432,000	31,532,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
MZ0652 WORKS PUBLIC HEALTH (NORTH)					
A038 TOTAL TRANSPORTATION			<u>2,578,000</u>	<u>0</u>	<u>1,900,000</u>
A03840 Others - P.O.L for Water Tanker			2,578,000		1,900,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>27,765,000</u>	<u>0</u>	<u>24,201,000</u>
A09101 Land and Buildings - Compensation			65,000		1,000
A09412 Specific Utility Chemicals - Water Treatment			27,700,000		24,200,000
A12 TOTAL CIVIL WORKS			<u>2,588,000</u>	<u>0</u>	<u>1,900,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor \			2,588,000		1,900,000
A13 TOTAL REPAIRS & MAINTENANCE			<u>4,631,000</u>	<u>17,000</u>	<u>3,111,000</u>
A13199 Repair & Maintenance of Others - Machinery			2,000,000	17,000	1,310,000
A13306 Salary of Maintenance Staff - A.R			1,000		1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			2,630,000		1,800,000
GRAND TOTAL			<u>37,562,000</u>	<u>17,000</u>	<u>31,112,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
MZ0110	<u>BUILDING CIRCLE MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			22,430,000	20,527,000	23,056,000
A011	TOTAL PAY	21	21	11,969,000	10,018,000	11,286,000
A01101	PAY OF OFFICERS	5	5	6,100,000	4,890,000	5,978,000
S136	Superintending Engineer	BPS-19	1	1	2,114,000	1,897,000
S200	Sub Divisional Officer (Electrical)	BPS-17	1	1	1,270,000	1,270,000
S129	Superintendent	BPS-17	1	1	849,000	890,000
S062	Senior Scale Stenographer	BPS-16	1	1	947,000	974,000
C062	Circle Head Draftsman	BPS-16	1	1	920,000	947,000
A01151	PAY OF OTHER STAFF	16	16	5,869,000	5,128,000	5,308,000
S042	Senior Clerk	BPS-14	2	2	1,230,000	979,000
S102	Stenographer	BPS-14	1	1	594,000	615,000
J016	Junior Clerk	BPS-11	3	3	1,402,000	1,009,000
D124	Draftsman	BPS-14	1	1	406,000	427,000
T024	Tracer	BPS-05	1	1	304,000	313,000
D128	Driver	BPS-04	1	1	267,000	275,000
F010	Ferro Printer	BPS-01	1	1	233,000	239,000
N004	Naib Qasid	BPS-01	4	4	906,000	911,000
C061	Chowkidar	BPS-01	1	1	206,000	212,000
S148	Sweeper	BPS-01	1	1	321,000	328,000
A012	TOTAL ALLOWANCES			10,461,000	10,509,000	11,770,000
A012-1	TOTAL REGULAR ALLOWANCES			10,461,000	10,509,000	11,770,000
A01202	House Rent Allowance			926,000	855,000	926,000
A01203	Conveyance Allowance			675,000	602,000	675,000
A01207	Washing Allowance			11,000	8,000	11,000
A01208	Dress Allowance			11,000	8,000	11,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	7,000
A01217	Medical Allowance			454,000	404,000	454,000
A0122N	Special Conveyance Allowance for Disabled Employees			24,000	0	24,000
A0124C	Disparity Reduction Allowance			1,149,000	795,000	846,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,419,000	477,000	508,000
A0124R	Ad-hoc Relief Allowance 2022			1,042,000	908,000	1,042,000
A0124X	Ad-hoc Relief Allowance 2023			3,667,000	3,089,000	3,667,000
A0125E	Ad-hoc Relief Allowance 2024				2,286,000	2,523,000
A01224	Entertainment Allowance			10,000	6,000	10,000
A01264	Technical Allowance			1,066,000	1,066,000	1,066,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,407,000</u>	<u>1,407,000</u>	<u>1,407,000</u>
A032 TOTAL COMMUNICATION			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			101,000	101,000	101,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,047,000</u>	<u>1,047,000</u>	<u>1,047,000</u>
A03805 Travelling Allowance			<u>376,000</u>	<u>376,000</u>	<u>376,000</u>
002 Gazetted			266,000	266,000	266,000
003 Non-Gazetted			110,000	110,000	110,000
A03807 POL			671,000	671,000	671,000
A039 TOTAL GENERAL			<u>247,000</u>	<u>247,000</u>	<u>247,000</u>
A03901 Stationery			113,000	113,000	113,000
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			14,000	14,000	14,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			110,000	110,000	110,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>434,000</u>	<u>434,000</u>	<u>434,000</u>
A13001 Transport			434,000	434,000	434,000
GRAND TOTAL			<u>24,271,000</u>	<u>22,368,000</u>	<u>24,897,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
MZ0111	BUILDING DIVISION MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			34,128,000	26,894,000	28,320,000
A011	TOTAL PAY	29	29	14,023,000	13,463,000	14,120,000
A01101	PAY OF OFFICERS	3	3	3,782,000	3,267,000	3,962,000
E031	Executive Engineer	BPS-18	1	1,526,000		1,628,000
D118	Divisional Accounts Officer	BPS-17	1	1,526,000		1,577,000
H004	Head Clerk	BPS-16	1	730,000		757,000
A01151	PAY OF OTHER STAFF	26	26	10,241,000	10,108,000	10,070,000
S102	Stenographer	BPS-14	1	448,000		469,000
S042	Senior Clerk	BPS-14	5	2,845,000		3,033,000
H010	Head Draftsman	BPS-15	1	679,000		703,000
J016	Junior Clerk	BPS-11	2	573,000		605,000
D124	Draftsman	BPS-14	3	1,615,000		1,104,000
B009	Bill Clerk	BPS-05	2	429,000		447,000
T024	Tracer	BPS-05	1	365,000		376,000
D128	Driver	BPS-04	2	728,000		746,000
F010	Ferro Printer	BPS-01	1	175,000		175,000
N004	Naib Qasid	BPS-01	5	1,622,000		1,640,000
C061	Chowkidar	BPS-01	2	372,000		382,000
S148	Sweeper	BPS-01	1	390,000		390,000
A01152	Personal Pay				88,000	88,000
A012	TOTAL ALLOWANCES			20,105,000	13,431,000	14,200,000
A012-1	TOTAL REGULAR ALLOWANCES			20,105,000	13,431,000	14,200,000
A01202	House Rent Allowance			988,000	924,000	939,000
A01203	Conveyance Allowance			838,000	789,000	801,000
A01207	Washing Allowance			11,000	13,000	14,000
A01208	Dress Allowance			11,000	13,000	14,000
A01211	Hill Allowance (Personal Allowance)			65,000	16,000	77,000
A01217	Medical Allowance			757,000	680,000	739,000
A0124C	Disparity Reduction Allowance			1,112,000	1,029,000	1,068,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,328,000	619,000	1,301,000
A0124R	Ad-hoc Relief Allowance 2022			667,000	1,213,000	641,000
A0124X	Ad-hoc Relief Allowance 2023			13,638,000	4,274,000	4,409,000
A0125E	Ad-hoc Relief Allowance 2024				3,171,000	3,507,000
A01264	Technical Allowance			690,000	690,000	690,000
A03	TOTAL OPERATING EXPENSES			668,000	668,000	668,000
A032	TOTAL COMMUNICATION			95,000	95,000	95,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			89,000	89,000	89,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			5,000	5,000	5,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			292,000	292,000	292,000
A03805 Travelling Allowance			118,000	118,000	118,000
002 Gazetted			96,000	96,000	96,000
003 Non-Gazetted			22,000	22,000	22,000
A03807 POL			174,000	174,000	174,000
A039 TOTAL GENERAL			275,000	275,000	275,000
A03901 Stationery			93,000	93,000	93,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			14,000	14,000	14,000
A03970 Others			148,000	148,000	148,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			4,000	4,000	4,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	1,000	1,000
A09899 Others - Plants and Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			2,000	2,000	2,000
A12401 Office Buildings - Major Minor			1,000	1,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			141,000	141,000	141,000
A13001 Transport			136,000	136,000	136,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13303 Other Buildings - S.R			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			34,943,000	27,709,000	29,135,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0921 BUILDINGS SUB DIVISON HQ MUZAFFARABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,499,000	12,019,000	13,409,000
A011	TOTAL PAY	15	15	6,413,000	6,137,000	6,533,000
A01101	PAY OF OFFICERS	1	1	1,526,000	1,530,000	1,577,000
S116	Sub Divisional Officer	BPS-17	1	1	1,526,000	1,577,000
A01151	PAY OF OTHER STAFF	14	14	4,887,000	4,607,000	4,956,000
S042	Senior Clerk	BPS-14	1	1	615,000	761,000
S124	Sub-Engineer	BPS-14	3	3	1,907,000	1,768,000
W023	Work Mistry	BPS-06	1	1	409,000	420,000
S137	Supervisor	BPS-05	2	2	411,000	429,000
D128	Driver	BPS-04	2	2	600,000	613,000
N004	Naib Qasid	BPS-01	2	2	361,000	372,000
C068	Cleaner	BPS-01	1	1	171,000	170,000
C061	Chowkidar	BPS-01	2	2	413,000	423,000
A012	TOTAL ALLOWANCES			5,086,000	5,882,000	6,876,000
A012-1	TOTAL REGULAR ALLOWANCES			5,086,000	5,882,000	6,876,000
A01202	House Rent Allowance			522,000	455,000	481,000
A01203	Conveyance Allowance			358,000	329,000	358,000
A01207	Washing Allowance			2,000	0	0
A01208	Dress Allowance			2,000	0	0
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	1,000
A01217	Medical Allowance			284,000	262,000	284,000
A0124C	Disparity Reduction Allowance			386,000	546,000	386,000
A0124N	Disparity Reduction Allowance 2022- 15%			614,000	328,000	614,000
A0124R	Ad-hoc Relief Allowance 2022			591,000	563,000	591,000
A0124X	Ad-hoc Relief Allowance 2023			1,775,000	1,949,000	2,060,000
A0125E	Ad-hoc Relief Allowance 2024				1,445,000	1,554,000
A01264	Technical Allowance			547,000	0	547,000
A03	TOTAL OPERATING EXPENSES			106,000	106,000	106,000
A034	TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404	Rent for Other Buildings			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			75,000	75,000	75,000
A03805	Travelling Allowance			15,000	15,000	15,000
002	Gazetted			10,000	10,000	10,000
003	Non-Gazetted			5,000	5,000	5,000
A03807	POL			60,000	60,000	60,000
A039	TOTAL GENERAL			30,000	30,000	30,000
A03901	Stationery			15,000	15,000	15,000
A03970	Others			15,000	15,000	15,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			402,000	402,000	402,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			200,000	200,000	200,000
A09899 Others - Plants and Machinery			200,000	200,000	200,000
A12 TOTAL CIVIL WORKS			150,000	374,000	150,000
A12401 Office Buildings - Major Minor			100,000	324,000	100,000
A12405 Electrification Plumbing and Other Infrastructure			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,546,000	2,546,000	3,638,000
A13001 Transport			45,000	45,000	45,000
A13199 Repair & Maintenance of Others - Machinery			100,000	100,000	100,000
A13303 Other Buildings - S.R			200,000	200,000	200,000
A13306 Salary of Maintenance Staff - A.R		(07)	2,100,000	2,100,000	3,192,000
A13370 Others - Repair and Maintenance of Building & Structures			100,000	100,000	100,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			14,703,000	15,447,000	17,705,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2024-25	2025-26	2024-25	2024-25	2025-26		
					Rs.	Rs.	Rs.		
MZ0922	BUILDINGS SUB DIVISION NEELUM VALLEY MUZAFFARABAD								
A01	TOTAL EMPLOYEES RELATED EXPENSES				8,065,000	8,104,000	9,641,000		
A011	TOTAL PAY				10	10	4,591,000	4,240,000	4,694,000
A01101	PAY OF OFFICERS				1	1	1,341,000	1,345,000	1,382,000
S116	Sub Divisional Officer	BPS-17	1	1	1,341,000			1,382,000	
A01151	PAY OF OTHER STAFF				9	9	3,250,000	2,895,000	3,312,000
S042	Senior Clerk	BPS-14	1	1	531,000			510,000	
S124	Sub-Engineer	BPS-14	2	2	896,000			937,000	
W023	Work Mistry	BPS-06	1	1	305,000			315,000	
D128	Driver	BPS-04	1	1	446,000			456,000	
Q009	Qulee	BPS-01	1	1	176,000			181,000	
N004	Naib Qasid	BPS-01	3	3	896,000			913,000	
A012	TOTAL ALLOWANCES				3,474,000	3,864,000	4,947,000		
A012-1	TOTAL REGULAR ALLOWANCES				3,474,000	3,864,000	4,947,000		
A01202	House Rent Allowance				354,000	323,000	354,000		
A01203	Conveyance Allowance				295,000	209,000	233,000		
A01207	Washing Allowance				5,000	4,000	5,000		
A01208	Dress Allowance				5,000	4,000	5,000		
A01211	Hill Allowance (Personal Allowance)				5,000	0	5,000		
A01217	Medical Allowance				190,000	170,000	190,000		
A0124C	Disparity Reduction Allowance				404,000	369,000	404,000		
A0124N	Disparity Reduction Allowance 2022- 15%				364,000	221,000	241,000		
A0124R	Ad-hoc Relief Allowance 2022				326,000	372,000	407,000		
A0124X	Ad-hoc Relief Allowance 2023				979,000	1,254,000	1,451,000		
A0125E	Ad-hoc Relief Allowance 2024					938,000	1,105,000		
A01264	Technical Allowance				547,000	0	547,000		
A03	TOTAL OPERATING EXPENSES				161,000	161,000	161,000		
A034	TOTAL OCCUPANCY COSTS				1,000	1,000	1,000		
A03404	Rent for Other Buildings				1,000	1,000	1,000		
A038	TOTAL TRANSPORTATION				130,000	130,000	130,000		
A03805	Travelling Allowance				70,000	70,000	70,000		
002	Gazetted				40,000	40,000	40,000		
003	Non-Gazetted				30,000	30,000	30,000		
A03807	POL				60,000	60,000	60,000		
A039	TOTAL GENERAL				30,000	30,000	30,000		
A03901	Stationery				15,000	15,000	15,000		
A03970	Others				15,000	15,000	15,000		

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			202,000	202,000	202,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			100,000	100,000	100,000
A09899 Others - Plants and Machinery			100,000	100,000	100,000
A12 TOTAL CIVIL WORKS			150,000	150,000	150,000
A12401 Office Buildings - Major Minor			100,000	100,000	100,000
A12405 Electrification Plumbing and Other Infrastructure			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,047,000	1,047,000	1,359,000
A13001 Transport			45,000	45,000	45,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13303 Other Buildings - S.R			300,000	300,000	300,000
A13306 Salary of Maintenance Staff - A.R		(02)	600,000	600,000	912,000
A13370 Others - Repair and Maintenance of Building & Structures			100,000	100,000	100,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			9,625,000	9,664,000	11,513,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0923 BUILDINGS SUB DIVISION JEHLUM VALLEY MUZAFFARABAD						
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,335,000	15,686,000	17,428,000
A011	TOTAL PAY			22228,406,000	7,993,000	8,400,000
A01101	PAY OF OFFICERS			111,300,000	1,262,000	1,300,000
S116	Sub Divisional Officer	BPS-17	11	1,300,000		1,300,000
A01151	PAY OF OTHER STAFF			21217,106,000	6,666,000	7,035,000
S042	Senior Clerk	BPS-14	11	510,000		531,000
S124	Sub-Engineer	BPS-14	33	1,260,000		1,344,000
J016	Junior Clerk	BPS-11	11	295,000		310,000
W023	Work Mistry	BPS-06	11	305,000		315,000
D128	Driver	BPS-04	22	741,000		761,000
N004	Naib Qasid	BPS-01	22	653,000		659,000
C068	Cleaner	BPS-01	11	222,000		227,000
Q009	Qulee	BPS-01	11	186,000		191,000
C097	Cook/Dishwasher	BPS-01	44	1,312,000		1,069,000
W003	Waiter/Cook	BPS-01	11	263,000		269,000
C061	Chowkidar	BPS-01	44	1,359,000		1,359,000
A01152	Personal Pay				65,000	65,000
A012	TOTAL ALLOWANCES			6,929,000	7,693,000	9,028,000
A012-1	TOTAL REGULAR ALLOWANCES			6,929,000	7,693,000	9,028,000
A01202	House Rent Allowance			655,000	582,000	620,000
A01203	Conveyance Allowance			579,000	478,000	519,000
A01207	Washing Allowance			11,000	11,000	11,000
A01208	Dress Allowance			11,000	11,000	11,000
A01211	Hill Allowance (Personal Allowance)			43,000	7,000	5,000
A01217	Medical Allowance			409,000	367,000	409,000
A0124C	Disparity Reduction Allowance			768,000	721,000	768,000
A0124N	Disparity Reduction Allowance 2022- 15%			428,000	432,000	428,000
A0124R	Ad-hoc Relief Allowance 2022			833,000	711,000	833,000
A0124X	Ad-hoc Relief Allowance 2023			2,502,000	2,508,000	2,645,000
A0125E	Ad-hoc Relief Allowance 2024				1,865,000	2,089,000
A01264	Technical Allowance			690,000	0	690,000
A03	TOTAL OPERATING EXPENSES			171,000	171,000	171,000
A034	TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404	Rent for Other Buildings			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			140,000	140,000	140,000
A03805	Travelling Allowance			80,000	80,000	80,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			30,000	30,000	30,000
A03807	POL			60,000	60,000	60,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			30,000	30,000	30,000
A03901 Stationery			15,000	15,000	15,000
A03970 Others			15,000	15,000	15,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			901,000	901,000	901,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			400,000	400,000	400,000
A09702 Unkept Furnishings - Furniture			300,000	300,000	300,000
A09899 Others - Plants and Machinery			200,000	200,000	200,000
A12 TOTAL CIVIL WORKS			500,000	500,000	500,000
A12401 Office Buildings - Major Minor			400,000	400,000	400,000
A12405 Electrification Plumbing and Other Infrastructure			100,000	100,000	100,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,996,000	1,996,000	2,308,000
A13001 Transport			45,000	45,000	45,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13303 Other Buildings - S.R			1,000,000	1,000,000	1,000,000
A13306 Salary of Maintenance Staff - A.R		(02)	600,000	600,000	912,000
A13370 Others - Repair and Maintenance of Building & Structures			300,000	300,000	300,000
A13801 Maintenance of Parks & Gardens			50,000	50,000	50,000
GRAND TOTAL			18,903,000	19,254,000	21,308,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
MZ0112	MAINTENANCE DIVISION MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			25,610,000	25,080,000	26,673,000
A011	TOTAL PAY	31	31	13,039,000	11,839,000	12,208,000
A01101	PAY OF OFFICERS	3	3	3,300,000	2,548,000	3,170,000
E031	Executive Engineer	BPS-18	1	1	1,424,000	1,475,000
D118	Divisional Accounts Officer	BPS-17	1	1	956,000	931,000
H004	Head Clerk	BPS-16	1	1	920,000	764,000
A01151	PAY OF OTHER STAFF	28	28	9,739,000	9,291,000	9,038,000
H010	Head Draftsman	BPS-15	1	1	608,000	632,000
S102	Stenographer	BPS-14	1	1	323,000	343,000
S042	Senior Clerk	BPS-14	4	4	2,773,000	2,239,000
D124	Draftsman	BPS-14	2	2	750,000	708,000
J016	Junior Clerk	BPS-11	3	3	931,000	831,000
T016	Telephone Operator	BPS-07	2	2	693,000	715,000
T024	Tracer	BPS-05	1	1	332,000	343,000
D128	Driver	BPS-04	2	2	558,000	574,000
N004	Naib Qasid	BPS-01	7	7	1,574,000	1,430,000
C061	Chowkidar	BPS-01	2	2	413,000	403,000
S148	Sweeper	BPS-01	3	3	784,000	820,000
A012	TOTAL ALLOWANCES			12,571,000	13,241,000	14,465,000
A012-1	TOTAL REGULAR ALLOWANCES			11,671,000	12,341,000	13,097,000
A01202	House Rent Allowance			1,000,000	1,191,000	1,000,000
A01203	Conveyance Allowance			880,000	800,000	881,000
A01207	Washing Allowance			20,000	9,000	20,000
A01208	Dress Allowance			20,000	6,000	20,000
A01211	Hill Allowance (Personal Allowance)			22,000	5,000	22,000
A01217	Medical Allowance			802,000	765,000	802,000
A0124C	Disparity Reduction Allowance			1,121,000	1,045,000	1,121,000
A0124N	Disparity Reduction Allowance 2022- 15%			676,000	627,000	676,000
A0124R	Ad-hoc Relief Allowance 2022			1,190,000	1,014,000	1,133,000
A0124X	Ad-hoc Relief Allowance 2023			5,250,000	3,558,000	3,800,000
A0125E	Ad-hoc Relief Allowance 2024				2,631,000	2,932,000
A01264	Technical Allowance			690,000	690,000	690,000
A012-2	TOTAL OTHER ALLOWANCE (EXCL. T.A.)			900,000	900,000	1,368,000
A01277	Contingent paid staff		(03)	900,000	900,000	1,368,000
A03	TOTAL OPERATING EXPENSES			1,241,000	1,241,000	1,241,000
A032	TOTAL COMMUNICATION			158,000	158,000	158,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			156,000	156,000	156,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>109,000</u>	<u>109,000</u>	<u>109,000</u>
A03402 Rent for Office Buildings			108,000	108,000	108,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>680,000</u>	<u>680,000</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
002 Gazetted			228,000	228,000	228,000
003 Non-Gazetted			57,000	57,000	57,000
A03807 POL			395,000	395,000	395,000
A039 TOTAL GENERAL			<u>291,000</u>	<u>291,000</u>	<u>291,000</u>
A03901 Stationery			108,000	108,000	108,000
A03902 Printing & Publication			4,000	4,000	4,000
A03905 Newspapers, Periodicals and Books			11,000	11,000	11,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 National Ceremonies			1,000	1,000	1,000
A03970 Others			166,000	166,000	166,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09408 Generic Consumables - President House Muzaffarabad			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09470 Others - Prime Minisert's Block Kashmir House I'abad.			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	1,000	1,000
A09803 Meters & Service Cable			5,000	5,000	5,000
A09899 Others - Plants and Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A12401 Office Buildings - Major Minor			1,000	1,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>382,000</u>	<u>40,382,000</u>	<u>25,381,000</u>
A13001 Transport			378,000	378,000	378,000
A13303 Other Buildings - S.R			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	40,001,000	25,000,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			27,246,000	66,716,000	53,308,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2024-25	2025-26	2024-25	2024-25	2025-26		
					Rs.	Rs.	Rs.		
MZ0924 BUILDINGS SUB-DIVISION MUZAFFARAB (CHATTER)									
A01	TOTAL EMPLOYEES RELATED EXPENSES				28,103,000	31,274,000	33,555,000		
A011	TOTAL PAY				49	49	15,666,000	15,343,000	15,704,000
A01101	PAY OF OFFICERS				2	2	1,226,000	1,552,000	1,954,000
S116	Sub Divisional Officer	BPS-17	1	1	767,000			1,577,000	
K008	Khateeb	BPS-16	1	1	459,000			377,000	
A01151	PAY OF OTHER STAFF				47	47	14,440,000	13,703,000	13,662,000
S042	Senior Clerk	BPS-14	1	1	427,000			427,000	
S124	Sub-Engineer	BPS-14	2	2	1,042,000			979,000	
J016	Junior Clerk	BPS-11	2	2	621,000			621,000	
F011	Field Assistant	BPS-07	1	1	212,000			223,000	
W023	Work Mistry	BPS-06	2	2	894,000			894,000	
M049	Mowazan	BPS-05	1	1	295,000			196,000	
E013	Electrician	BPS-05	2	2	537,000			541,000	
P036	Plumber	BPS-05	1	1	268,000			268,000	
C010	Carpenter	BPS-05	2	2	727,000			536,000	
D128	Driver	BPS-04	1	1	424,000			424,000	
M013	Mate	BPS-02	1	1	426,000			426,000	
N004	Naib Qasid	BPS-01	2	2	496,000			491,000	
Q010	Qulee/Baildar	BPS-01	7	7	1,811,000			1,670,000	
Q009	Qulee	BPS-01	1	1	376,000			376,000	
K001	Kadam	BPS-01	1	1	227,000			227,000	
M005	Mali	BPS-01	11	11	3,165,000			2,970,000	
C061	Chowkidar	BPS-01	3	3	797,000			766,000	
S148	Sweeper	BPS-01	6	6	1,695,000			1,627,000	
A01152	Personal Pay					88,000		88,000	
A012	TOTAL ALLOWANCES				12,437,000	15,931,000	17,851,000		
A012-1	TOTAL REGULAR ALLOWANCES				12,437,000	15,931,000	17,851,000		
A01202	House Rent Allowance				1,390,000	1,342,000		1,407,000	
A01203	Conveyance Allowance				1,158,000	1,108,000		1,158,000	
A01207	Washing Allowance				15,000	9,000		15,000	
A01208	Dress Allowance				15,000	9,000		15,000	
A01211	Hill Allowance (Personal Allowance)				22,000	12,000		24,000	
A01216	Qualification Allowance					60,000		60,000	
A01217	Medical Allowance				898,000	869,000		899,000	
A0124C	Disparity Reduction Allowance				1,508,000	1,498,000		1,623,000	
A0124N	Disparity Reduction Allowance 2022- 15%				902,000	899,000		961,000	
A0124R	Ad-hoc Relief Allowance 2022				1,494,000	1,378,000		1,866,000	
A0124X	Ad-hoc Relief Allowance 2023				4,488,000	4,884,000		5,170,000	
A0125E	Ad-hoc Relief Allowance 2024					3,635,000		3,963,000	
A01264	Technical Allowance				547,000	228,000		690,000	

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			114,937,000	114,937,000	114,937,000
A032 TOTAL COMMUNICATION			96,000	96,000	96,000
A03202 Telephone & Trunk Call			96,000	96,000	96,000
A033 TOTAL UTILITIES			114,520,000	114,520,000	114,520,000
A03302 Water			14,520,000	14,520,000	14,520,000
A03303 Electricity			100,000,000	100,000,000	100,000,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			75,000	75,000	75,000
A03805 Travelling Allowance			25,000	25,000	25,000
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			5,000	5,000	5,000
A03807 POL			50,000	50,000	50,000
A039 TOTAL GENERAL			245,000	245,000	245,000
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 National Ceremonies			212,000	212,000	212,000
A03970 Others			10,000	10,000	10,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			12,614,000	38,914,000	12,614,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			2,581,000	2,581,000	2,581,000
A09470 Others-Prime Minister's Block Kashmir House Islambad.			2,500,000	2,500,000	2,500,000
A09702 Unkept Furnishings - Furniture			4,508,000	30,508,000	4,508,000
A09899 Others - Plants and Machinery			3,024,000	3,324,000	3,024,000
A12 TOTAL CIVIL WORKS			5,200,000	5,678,000	5,200,000
A12401 Office Buildings - Major Minor			3,600,000	3,878,000	3,600,000
A12405 Electrification Plumbing and Other Infrastructure			1,600,000	1,800,000	1,600,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			22,125,000	28,386,000	26,305,000
A13001 Transport			45,000	45,000	45,000
A13199 Repair & Maintenance of Others - Machinery			1,000,000	1,600,000	1,000,000
A13303 Other Buildings - S.R			10,000,000	15,661,000	10,000,000
A13306 Salary of Maintenance Staff - A.R		(27)	8,132,000	8,132,000	12,312,000
A13370 Others - Repair and Maintenance of Building & Structures			2,800,000	2,800,000	2,800,000
A13801 Maintenance of Parks & Gardens			148,000	148,000	148,000
GRAND TOTAL			182,979,000	219,189,000	192,611,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET	
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
			2024-25	2025-26	2024-25	2024-25	2025-26	
					Rs.	Rs.	Rs.	
MZ0925 MAINTENANCE SUB-DIVISION MUZAFFARABAD								
A01	TOTAL EMPLOYEES RELATED EXPENSES				63,392,000	65,199,000	72,229,000	
A011	TOTAL PAY			113	113	35,468,000	33,205,000	34,645,000
A01101	PAY OF OFFICERS			2	2	2,498,000	2,060,000	1,821,000
S116	Sub Divisional Officer	BPS-17	1	1	1,526,000		808,000	
K009	Khateeb-e-Aala	BPS-17	1	1	972,000		1,013,000	
A01151	PAY OF OTHER STAFF			111	111	32,970,000	30,950,000	32,629,000
S042	Senior Clerk	BPS-14	1	1	510,000		531,000	
S124	Sub-Engineer	BPS-14	5	5	2,636,000		2,177,000	
I004	Immam/Khateeb	BPS-12	2	2	1,006,000		1,041,000	
N002	Naib Khateeb	BPS-10	1	1	338,000		509,000	
N001	Naib Immam	BPS-10	1	1	495,000		509,000	
Q004	Qari/Teacher	BPS-07	1	1	398,000		310,000	
S137	Supervisor	BPS-06	2	2	611,000		632,000	
W017	Welder	BPS-06	1	1	517,000		530,000	
A043	Air-Condition Operator	BPS-06	1	1	622,000		456,000	
W022	Wireman	BPS-06	2	2	492,000		499,000	
O006	Operator	BPS-06	1	1	214,000		224,000	
W023	Work Mistry	BPS-06	5	5	1,770,000		1,778,000	
M011	Mason	BPS-06	1	1	431,000		456,000	
P003	Painter/Polishi	BPS-06	1	1	396,000		265,000	
M050	Mowazan/Kadam	BPS-05	4	4	1,208,000		1,132,000	
B009	Bill Clerk	BPS-05	2	2	429,000		447,000	
T001	Tailor	BPS-05	1	1	232,000		241,000	
E013	Electrician	BPS-05	3	3	1,351,000		1,180,000	
P036	Plumber	BPS-05	4	4	857,000		830,000	
C010	Carpenter	BPS-05	1	1	497,000		497,000	
D128	Driver	BPS-04	2	2	676,000		701,000	
L033	Lineman	BPS-03	1	1	228,000		236,000	
M013	Mate	BPS-02	3	3	1,186,000		1,178,000	
H013	Head Mali	BPS-02	1	1	286,000		293,000	
H028	Helper Electrician	BPS-01	4	4	729,000		745,000	
N004	Naib Qasid	BPS-01	2	2	520,000		537,000	
H029	Helper/Qulee	BPS-01	2	2	372,000		403,000	
K001	Kadam	BPS-01	4	4	989,000		994,000	
Q010	Qulee/Baildar	BPS-01	25	25	6,195,000		6,443,000	
M005	Mali	BPS-01	15	15	3,967,000		4,030,000	
C097	Cook/Dishwasher	BPS-01	1	1	176,000		181,000	
W001	Waiter	BPS-01	2	2	346,000		351,000	
C061	Chowkidar	BPS-01	3	3	758,000		693,000	
S148	Sweeper	BPS-01	6	6	1,532,000		1,600,000	
A01152	Personal Pay					195,000	195,000	

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012 TOTAL ALLOWANCES			27,924,000	31,994,000	37,584,000
A012-1 TOTAL REGULAR ALLOWANCES			27,924,000	31,994,000	37,584,000
A01202 House Rent Allowance			3,131,000	2,815,000	3,072,000
A01203 Conveyance Allowance			2,604,000	2,403,000	2,604,000
A01207 Washing Allowance			11,000	14,000	14,000
A01208 Dress Allowance			11,000	14,000	14,000
A01211 Hill Allowance (Personal Allowance)			39,000	29,000	39,000
A01217 Medical Allowance			2,056,000	1,897,000	2,056,000
A0122N Special Conveyance Allowance for Disabled Employees			96,000	192,000	96,000
A0124C Disparity Reduction Allowance			3,581,000	3,273,000	3,677,000
A0124N Disparity Reduction Allowance 2022- 15%			2,220,000	1,971,000	2,220,000
A0124R Ad-hoc Relief Allowance 2022			3,368,000	2,959,000	3,368,000
A0124X Ad-hoc Relief Allowance 2023			10,117,000	9,391,000	11,121,000
A0125E Ad-hoc Relief Allowance 2024				7,036,000	8,613,000
A01264 Technical Allowance			690,000	0	690,000
A03 TOTAL OPERATING EXPENSES			114,934,000	114,934,000	114,934,000
A032 TOTAL COMMUNICATION			96,000	96,000	96,000
A03202 Telephone & Trunk Call			96,000	96,000	96,000
A033 TOTAL UTILITIES			114,521,000	114,521,000	114,521,000
A03302 Water			14,520,000	14,520,000	14,520,000
A03303 Electricity			100,000,000	100,000,000	100,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03402 Rent for Office Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			75,000	75,000	75,000
A03805 Travelling Allowance			25,000	25,000	25,000
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			5,000	5,000	5,000
A03807 POL			50,000	50,000	50,000
A039 TOTAL GENERAL			241,000	241,000	241,000
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 National Ceremonies			212,000	212,000	212,000
A03970 Others			10,000	10,000	10,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			13,139,000	19,174,000	13,139,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09408 Generic Consumables-President House MZD			3,000,000	5,100,000	3,000,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			2,581,000	3,331,000	2,581,000
A09470 Others-Prime Minister's Block Kashmir House Islambad.			2,500,000	2,500,000	2,500,000
A09702 Unkept Furnishings - Furniture			2,705,000	4,455,000	2,705,000
A09899 Others - Plants and Machinery			2,352,000	3,787,000	2,352,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A12 TOTAL CIVIL WORKS			5,200,000	7,498,000	5,200,000
A12401 Office Buildings - Major Minor			3,600,000	4,598,000	3,600,000
A12405 Electrification Plumbing and Other Infrastructure			1,600,000	2,900,000	1,600,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			24,793,000	28,982,000	30,409,000
A13001 Transport			45,000	45,000	45,000
A13199 Repair & Maintenance of Others - Machinery			1,000,000	1,300,000	1,000,000
A13303 Other Buildings - S.R			10,000,000	12,339,000	10,000,000
A13306 Salary of Maintenance Staff - A.R		(36)	10,800,000	10,800,000	16,416,000
A13370 Others - Repair and Maintenance of Building & Structures			2,800,000	4,300,000	2,800,000
A13801 Maintenance of Parks & Gardens			148,000	198,000	148,000
GRAND TOTAL			221,458,000	235,787,000	235,911,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2024-25	2025-26	2024-25	2024-25	2025-26		
					Rs.	Rs.	Rs.		
IB0013 BUILDINGS SUB-DIVISION KASHMIR HOUSE ISLAMABAD									
A01	TOTAL EMPLOYEES RELATED EXPENSES				7,624,000	8,952,000	9,189,000		
A011	TOTAL PAY				8	8	4,291,000	3,952,000	3,987,000
A01101	PAY OF OFFICERS				2	2	1,947,000	1,761,000	1,687,000
S116	Sub Divisional Officer	BPS-17	1	1	1,054,000			767,000	
K008	Khateeb	BPS-16	1	1	893,000			920,000	
A01151	PAY OF OTHER STAFF				6	6	2,344,000	2,191,000	2,300,000
S042	Senior Clerk	BPS-14	1	1	490,000			531,000	
S124	Sub-Engineer	BPS-14	1	1	427,000			302,000	
J016	Junior Clerk	BPS-11	1	1	452,000			467,000	
T003	Teacher	BPS-07	1	1	409,000			420,000	
M049	Mowazan	BPS-05	1	1	385,000			394,000	
N004	Naib Qasid	BPS-01	1	1	181,000			186,000	
A012	TOTAL ALLOWANCES				6	6	3,333,000	5,000,000	5,202,000
A012-1	TOTAL REGULAR ALLOWANCES						3,333,000	5,000,000	5,202,000
A01202	House Rent Allowance				309,000		266,000	322,000	
A01203	Conveyance Allowance				231,000		231,000	291,000	
A01207	Washing Allowance				2,000		0	2,000	
A01208	Dress Allowance				2,000		0	2,000	
A01211	Hill Allowance (Personal Allowance)				2,000		1,000	2,000	
A01217	Medical Allowance				156,000		157,000	156,000	
A0124C	Disparity Reduction Allowance				352,000		307,000	352,000	
A0124N	Disparity Reduction Allowance 2022- 15%				211,000		184,000	211,000	
A0124R	Ad-hoc Relief Allowance 2022				380,000		362,000	380,000	
A0124X	Ad-hoc Relief Allowance 2023				1,141,000		1,268,000	980,000	
A0125E	Ad-hoc Relief Allowance 2024						945,000	997,000	
A01264	Technical Allowance				547,000		319,000	547,000	
A0125D	Jammu & Kashmir House Allowance						960,000	960,000	
A03	TOTAL OPERATING EXPENSES						322,000	322,000	322,000
A033	TOTAL UTILITIES						1,000	1,000	1,000
A03304	Hot & Cold Weather Charges				1,000		1,000	1,000	
A034	TOTAL OCCUPANCY COSTS						1,000	1,000	1,000
A03404	Rent for Other Buildings				1,000		1,000	1,000	
A038	TOTAL TRANSPORTATION						75,000	75,000	75,000
A03805	Travelling Allowance						25,000	25,000	25,000
002	Gazetted				20,000		20,000	20,000	
003	Non-Gazetted				5,000		5,000	5,000	
A03807	POL				50,000		50,000	50,000	

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			245,000	245,000	245,000
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03918 National Ceremonies			212,000	212,000	212,000
A03970 Others			10,000	10,000	10,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			7,642,000	13,357,000	7,642,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09408 Generic Consumables-President House MZD			1,901,000	1,901,000	1,901,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,291,000	2,791,000	1,291,000
A09470 Others-Prime Minister's Block Kashmir House Islambad.			1,302,000	4,002,000	1,302,000
A09702 Unkept Furnishings - Furniture			1,803,000	3,053,000	1,803,000
A09899 Others - Plants and Machinery			1,344,000	1,609,000	1,344,000
A12 TOTAL CIVIL WORKS			2,600,000	3,000,000	2,600,000
A12401 Office Buildings - Major Minor			1,800,000	2,000,000	1,800,000
A12405 Electrification Plumbing and Other Infrastructure			800,000	1,000,000	800,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			13,619,000	15,069,000	17,051,000
A13001 Transport			45,000	45,000	45,000
A13199 Repair & Maintenance of Others - Machinery			500,000	700,000	500,000
A13303 Other Buildings - S.R			5,000,000	5,500,000	5,000,000
A13306 Salary of Maintenance Staff - A.R		(22)	6,600,000	6,600,000	10,032,000
A13370 Others - Repair and Maintenance of Building & Structures			1,400,000	2,100,000	1,400,000
A13801 Maintenance of Parks & Gardens			74,000	124,000	74,000
GRAND TOTAL			31,807,000	40,700,000	36,804,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
IB0002	KASHMIR HOUSE ISLAMABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			58,565,000	59,554,000	64,227,000
A011	TOTAL PAY	75	75	27,783,000	26,733,000	26,975,000
A01101	PAY OF OFFICERS	2	2	2,269,000	1,357,000	2,320,000
E026	Estate Officer	BPS-17	1	1,322,000		1,373,000
S137	Supervisor	BPS-16	1	947,000		947,000
A01151	PAY OF OTHER STAFF	73	73	25,514,000	25,278,000	24,557,000
S042	Senior Clerk	BPS-14	2	1,355,000		1,146,000
S124	Sub-Engineer	BPS-14	1	698,000		323,000
I003	Immam	BPS-12	1	314,000		383,000
T015	Telephone Mechanic	BPS-11	1	589,000		606,000
C009	Caretaker	BPS-11	2	1,012,000		1,045,000
J016	Junior Clerk	BPS-11	2	652,000		668,000
T016	Telephone Operator	BPS-07	4	1,815,000		1,872,000
M049	Mowazan	BPS-05	1	205,000		223,000
R006	Receptionist	BPS-05	1	196,000		196,000
E013	Electrician	BPS-05	1	305,000		321,000
P036	Plumber	BPS-05	1	241,000		250,000
G008	Generator Operator	BPS-05	1	476,000		486,000
A267	A.C Technician/Mechanic	BPS-05	1	320,000		205,000
W001	Waiter	BPS-05	20	7,210,000		7,156,000
D128	Driver	BPS-04	2	360,000		376,000
P003	Painter/Polishi	BPS-04	1	785,000		394,000
C010	Carpenter	BPS-04	1	188,000		196,000
G021	Generator Helper	BPS-04	1	421,000		430,000
H028	Helper Electrician	BPS-01	1	181,000		170,000
H029	Helper/Qulee	BPS-01	1	181,000		186,000
M005	Mali	BPS-01	4	1,188,000		999,000
K001	Kadam	BPS-01	1	286,000		292,000
M010	Masalchi	BPS-01	2	346,000		351,000
C097	Cook/Dishwasher	BPS-01	9	2,769,000		2,798,000
W011	Washer man	BPS-01	1	335,000		342,000
C061	Chowkidar	BPS-01	4	1,020,000		1,042,000
S148	Sweeper	BPS-01	6	2,066,000		2,101,000
A01152	Personal Pay				98,000	98,000
A012	TOTAL ALLOWANCES			30,782,000	32,821,000	37,252,000
A012-1	TOTAL REGULAR ALLOWANCES			30,782,000	32,821,000	37,252,000
A01202	House Rent Allowance			2,171,000	1,807,000	2,171,000
A01203	Conveyance Allowance			1,984,000	1,616,000	1,880,000
A01207	Washing Allowance			13,000	10,000	13,000
A01208	Dress Allowance			13,000	10,000	13,000
A01211	Hill Allowance (Personal Allowance)			58,000	36,000	41,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A01216 Qualification Allowance			60,000	0	60,000
A01217 Medical Allowance			1,405,000	1,273,000	1,370,000
A01264 Technical Allowance			690,000	690,000	690,000
A0124C Disparity Reduction Allowance			2,351,000	2,160,000	2,351,000
A0124N Disparity Reduction Allowance 2022- 15%			1,411,000	1,303,000	1,411,000
A0124R Ad-hoc Relief Allowance 2022			2,452,000	2,301,000	2,465,000
A0124X Ad-hoc Relief Allowance 2023			9,174,000	8,184,000	9,209,000
A0125E Ad-hoc Relief Allowance 2024				5,903,000	6,578,000
A0125D Jammu & Kashmir House Allowance			9,000,000	7,528,000	9,000,000
A03 TOTAL OPERATING EXPENSES			35,251,000	65,871,000	35,251,000
A032 TOTAL COMMUNICATION			1,506,000	1,526,000	1,506,000
A03201 Postage & Telegraph			6,000	26,000	6,000
A03202 Telephone & Trunk Call			1,500,000	1,500,000	1,500,000
A033 TOTAL UTILITIES			31,400,000	60,400,000	31,400,000
A03301 Gas			9,000,000	19,000,000	9,000,000
A03302 Water			400,000	400,000	400,000
A03303 Electricity			20,000,000	40,000,000	20,000,000
A03305 POL for Generator			2,000,000	1,000,000	2,000,000
A038 TOTAL TRANSPORTATION			621,000	621,000	621,000
A03805 Travelling Allowance			278,000	278,000	278,000
002 Gazetted			144,000	144,000	144,000
003 Non-Gazetted			134,000	134,000	134,000
A03807 POL			343,000	343,000	343,000
A039 TOTAL GENERAL			1,724,000	3,324,000	1,724,000
A03901 Stationery			108,000	108,000	108,000
A03902 Printing & Publication			66,000	66,000	66,000
A03906 Uniform & Liveries			100,000	100,000	100,000
A03970 Others			1,450,000	3,050,000	1,450,000
001 Others			1,200,000	2,800,000	1,200,000
020 Washing Bed Sheets etc.			250,000	250,000	250,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			4,000	4,000	4,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09470 Others - Prime Minisert's Block Kashmir House l'abad.			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	1,000	1,000
A09899 Others - Plants and Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			2,000	2,000	2,000
A12401 Office Buildings - Major Minor			1,000	1,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,134,000	514,000	1,134,000
A13001 Transport			234,000	234,000	234,000
A13101 Machinery/Equipment			720,000	100,000	720,000
A13201 Furniture			180,000	180,000	180,000
GRAND TOTAL			94,956,000	125,945,000	100,618,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
NM0016	BUILDING DIVISION NEELUM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			15,666,000	14,540,000	15,165,000
A011	TOTAL PAY	14	14	7,890,000	7,087,000	7,763,000
A01101	PAY OF OFFICERS	3	3	3,687,000	1,391,000	3,669,000
E031	Executive Engineer	BPS-18	1	1,322,000		1,373,000
D118	Divisional Accounts Officer	BPS-17	1	1,526,000		1,526,000
H004	Head Clerk	BPS-16	1	839,000		770,000
A01151	PAY OF OTHER STAFF	11	11	4,203,000	5,696,000	4,094,000
S042	Senior Clerk	BPS-14	3	1,698,000		1,698,000
J016	Junior Clerk	BPS-11	3	931,000		789,000
C061	Chowkidar	BPS-01	1	263,000		269,000
N004	Naib Qasid	BPS-01	2	830,000		845,000
Q009	Qulee	BPS-01	1	300,000		307,000
S148	Sweeper	BPS-01	1	181,000		186,000
A012	TOTAL ALLOWANCES			7,776,000	7,453,000	7,402,000
A012-1	TOTAL REGULAR ALLOWANCES			7,776,000	7,453,000	7,402,000
A01202	House Rent Allowance			402,000	390,000	412,000
A01203	Conveyance Allowance			433,000	419,000	467,000
A01207	Washing Allowance			5,000	6,000	5,000
A01208	Dress Allowance			5,000	6,000	5,000
A01211	Hill Allowance (Personal Allowance)			12,000	7,000	7,000
A01217	Medical Allowance			482,000	296,000	284,000
A0124C	Disparity Reduction Allowance			564,000	546,000	476,000
A0124N	Disparity Reduction Allowance 2022- 15%			339,000	331,000	285,000
A0124R	Ad-hoc Relief Allowance 2022			728,000	642,000	628,000
A0124X	Ad-hoc Relief Allowance 2023			3,965,000	2,281,000	2,212,000
A0125E	Ad-hoc Relief Allowance 2024				1,704,000	1,780,000
A01233	Unattractive Area Allowance (Karnah Allow)			150,000	135,000	150,000
A01264	Technical Allowance			691,000	690,000	691,000
A03	TOTAL OPERATING EXPENSES			915,000	915,000	1,414,000
A032	TOTAL COMMUNICATION			55,000	55,000	55,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			49,000	49,000	49,000
A033	TOTAL UTILITIES			512,000	512,000	512,000
A03302	Water			7,000	7,000	7,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404	Rent for Other Buildings			1,000	1,000	1,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			201,000	201,000	700,000
A03805 Travelling Allowance			103,000	103,000	103,000
002 Gazetted			70,000	70,000	70,000
003 Non-Gazetted			33,000	33,000	33,000
A03807 POL			97,000	97,000	97,000
A03840 Others - P.O.L for Water Tanker			1,000	1,000	500,000
A039 TOTAL GENERAL			146,000	146,000	146,000
A03901 Stationery			60,000	60,000	60,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03970 Others			75,000	75,000	75,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			5,000	5,000	1,504,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,500,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	1,000	1,000
A09899 Others - Plants and Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			3,000	3,000	3,000
A12401 Office Buildings - Major Minor			1,000	1,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	1,000	1,000
A12470 Others-Civil Works Consturction of Building & Structure - Major			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			81,000	81,000	3,079,000
A13001 Transport			75,000	75,000	75,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,500,000
A13303 Other Buildings - S.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	1,000	1,500,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			16,670,000	15,544,000	21,165,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0189 BUILDINGS SUB-DIVISION AUTHMUQAM						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,010,000	7,387,000	8,784,000
A011	TOTAL PAY	12	12	4,449,000	3,658,000	4,395,000
A01101	PAY OF OFFICERS	1	1	808,000	808,000	890,000
S116	Sub Divisional Officer	BPS-17	1	1	808,000	890,000
A01151	PAY OF OTHER STAFF	11	11	3,641,000	2,850,000	3,505,000
S042	Senior Clerk	BPS-14	1	1	510,000	531,000
S124	Sub-Engineer	BPS-14	2	2	1,146,000	937,000
D128	Driver	BPS-04	1	1	204,000	212,000
C061	Chowkidar	BPS-01	1	1	321,000	328,000
C094	Cook	BPS-01	1	1	426,000	434,000
M005	Mali	BPS-01	2	2	361,000	372,000
N004	Naib Qasid	BPS-01	1	1	307,000	314,000
W001	Waiter	BPS-01	2	2	366,000	377,000
A012	TOTAL ALLOWANCES			2,561,000	3,729,000	4,389,000
A012-1	TOTAL REGULAR ALLOWANCES			2,561,000	3,729,000	4,389,000
A01202	House Rent Allowance			266,000	202,000	266,000
A01203	Conveyance Allowance			274,000	220,000	274,000
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	4,000	5,000
A01217	Medical Allowance			216,000	200,000	216,000
A0124C	Disparity Reduction Allowance			454,000	405,000	454,000
A0124N	Disparity Reduction Allowance 2022- 15%			273,000	244,000	273,000
A0124R	Ad-hoc Relief Allowance 2022			400,000	340,000	400,000
A0124X	Ad-hoc Relief Allowance 2023			638,000	1,213,000	1,364,000
A0125E	Ad-hoc Relief Allowance 2024				863,000	1,099,000
A01233	Unattractive Area Allowance (Karnah Allow)			30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES			1,151,000	1,151,000	1,151,000
A032	TOTAL COMMUNICATION			10,000	10,000	10,000
A03202	Telephone & Trunk Call			10,000	10,000	10,000
A033	TOTAL UTILITIES			1,007,000	1,007,000	1,007,000
A03302	Water			7,000	7,000	7,000
A03303	Electricity			1,000,000	1,000,000	1,000,000
A034	TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404	Rent for Other Buildings			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			100,000	100,000	100,000
A03805	Travelling Allowance			50,000	50,000	50,000
002	Gazetted			25,000	25,000	25,000
003	Non-Gazetted			25,000	25,000	25,000
A03807	POL			50,000	50,000	50,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			33,000	33,000	33,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970 Others			20,000	20,000	20,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			601,000	1,351,000	601,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			250,000	500,000	250,000
A09702 Unkept Furnishings - Furniture			200,000	200,000	200,000
A09899 Others - Plants and Machinery			150,000	650,000	150,000
A12 TOTAL CIVIL WORKS			350,000	350,000	350,000
A12401 Office Buildings - Major Minor			200,000	200,000	200,000
A12405 Electrification Plumbing and Other Infrastructure			150,000	150,000	150,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,781,000	4,281,000	3,873,000
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			30,000	30,000	30,000
A13303 Other Buildings - S.R			400,000	1,400,000	400,000
A13306 Salary of Maintenance Staff - A.R		(07)	2,100,000	2,100,000	3,192,000
A13370 Others - Repair and Maintenance of Building & Structures			200,000	700,000	200,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			11,893,000	14,520,000	14,759,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
NM0190 BUILDINGS SUB-DIVISION SHARDA					
A01 TOTAL EMPLOYEES RELATED EXPENSES			4,157,000	4,488,000	5,669,000
A011 TOTAL PAY	5	5	2,378,000	2,255,000	2,612,000
A01101 PAY OF OFFICERS	1	1	602,000	729,000	767,000
S116 Sub Divisional Officer BPS-17	1	1	602,000		767,000
A01151 PAY OF OTHER STAFF	4	4	1,776,000	1,526,000	1,845,000
S042 Senior Clerk BPS-14	1	1	490,000		531,000
S124 Sub-Engineer BPS-14	2	2	979,000		1,000,000
N004 Naib Qasid BPS-01	1	1	307,000		314,000
A012 TOTAL ALLOWANCES			1,779,000	2,233,000	3,057,000
A012-1 TOTAL REGULAR ALLOWANCES			1,779,000	2,233,000	3,057,000
A01202 House Rent Allowance			150,000	136,000	150,000
A01203 Conveyance Allowance			124,000	166,000	124,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			94,000	80,000	94,000
A0124C Disparity Reduction Allowance			165,000	231,000	257,000
A0124N Disparity Reduction Allowance 2022- 15%			99,000	141,000	154,000
A0124R Ad-hoc Relief Allowance 2022			218,000	198,000	223,000
A0124X Ad-hoc Relief Allowance 2023			348,000	704,000	791,000
A0125E Ad-hoc Relief Allowance 2024				519,000	653,000
A01233 Unattractive Area Allowance (Karnah Allow)			30,000	54,000	60,000
A01264 Technical Allowance			547,000	0	547,000
A03 TOTAL OPERATING EXPENSES			179,000	179,000	179,000
A033 TOTAL UTILITIES			60,000	60,000	60,000
A03303 Electricity			60,000	60,000	60,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			90,000	90,000	90,000
A03805 Travelling Allowance			40,000	40,000	40,000
002 Gazetted			25,000	25,000	25,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			50,000	50,000	50,000
A039 TOTAL GENERAL			28,000	28,000	28,000
A03901 Stationery			9,000	9,000	9,000
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970 Others			17,000	17,000	17,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			152,000	152,000	152,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			100,000	100,000	100,000
A09899 Others - Plants and Machinery			50,000	50,000	50,000
A12 TOTAL CIVIL WORKS			150,000	150,000	150,000
A12401 Office Buildings - Major Minor			100,000	100,000	100,000
A12405 Electrification Plumbing and Other Infrastructure			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			571,000	571,000	727,000
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			20,000	20,000	20,000
A13303 Other Buildings - S.R			100,000	100,000	100,000
A13306 Salary of Maintenance Staff - A.R		(01)	300,000	300,000	456,000
A13370 Others - Repair and Maintenance of Building & Structures			100,000	100,000	100,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			5,209,000	5,540,000	6,877,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
NM0191	PHE SUB-DIVISION ATHMUQAM					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,335,000	13,338,000	15,080,000
A011	TOTAL PAY			23237,075,000	6,813,000	7,518,000
A01101	PAY OF OFFICERS			11808,000	889,000	1,095,000
S118	Sub Divisional Officer (Mechanical)	BPS-17	11	808,000		1,095,000
A01151	PAY OF OTHER STAFF			22226,267,000	5,924,000	6,423,000
W017	Welder	BPS-06	11	345,000		364,000
P029	Pipe Fitter	BPS-05	33	1,093,000		1,122,000
P036	Plumber	BPS-05	22	711,000		731,000
D128	Driver	BPS-04	11	204,000		212,000
L033	Lineman	BPS-01	33	877,000		896,000
Q009	Qulee	BPS-01	22	505,000		583,000
Q010	Qulee/Baildar	BPS-01	99	2,351,000		2,329,000
C061	Chowkidar	BPS-01	11	181,000		186,000
A012	TOTAL ALLOWANCES			4,260,000	6,525,000	7,562,000
A012-1	TOTAL REGULAR ALLOWANCES			4,260,000	6,525,000	7,562,000
A01202	House Rent Allowance			429,000	380,000	430,000
A01203	Conveyance Allowance			482,000	458,000	482,000
A01217	Medical Allowance			414,000	395,000	425,000
A0122N	Special Conveyance Allowance for Disabled Employees			24,000	44,000	48,000
A0124C	Disparity Reduction Allowance			733,000	693,000	734,000
A0124N	Disparity Reduction Allowance 2022- 15%			440,000	416,000	441,000
A0124R	Ad-hoc Relief Allowance 2022			658,000	635,000	687,000
A0124X	Ad-hoc Relief Allowance 2023			1,050,000	2,036,000	2,406,000
A0125E	Ad-hoc Relief Allowance 2024				1,440,000	1,879,000
A01233	Unattractive Area Allowance (Karnah Allow)			30,000	28,000	30,000
A03	TOTAL OPERATING EXPENSES			18,859,000	18,859,000	18,859,000
A032	TOTAL COMMUNICATION			5,000	5,000	5,000
A03202	Telephone & Trunk Call			5,000	5,000	5,000
A033	TOTAL UTILITIES			18,440,000	18,440,000	18,440,000
A03303	Electricity			18,440,000	18,440,000	18,440,000
A038	TOTAL TRANSPORTATION			385,000	385,000	385,000
A03805	Travelling Allowance			35,000	35,000	35,000
002	Gazetted			25,000	25,000	25,000
003	Non-Gazetted			10,000	10,000	10,000
A03807	POL			50,000	50,000	50,000
A03840	Others - P.O.L for Water Tanker			300,000	300,000	300,000
A039	TOTAL GENERAL			29,000	29,000	29,000
A03901	Stationery			10,000	10,000	10,000
A03902	Printing & Publication			3,000	3,000	3,000
A03905	Newspapers, Periodicals and Books			1,000	1,000	1,000
A03970	Others			15,000	15,000	15,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			201,000	381,000	201,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			200,000	380,000	200,000
A12 TOTAL CIVIL WORKS			200,000	200,000	200,000
A12470 Others-Civil Works Consturction of Building & Structure - Major			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			7,350,000	8,113,000	10,626,000
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			500,000	1,263,000	500,000
A13306 Salary of Maintenance Staff - A.R		(21)	6,300,000	6,300,000	9,576,000
A13305 Works - Urban and Rural / Water Supply / Electrification			500,000	500,000	500,000
GRAND TOTAL			37,945,000	40,891,000	44,966,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
PO0618	CHIEF ENGINEER BUILDINGS/PHE POONCH DIVISION					
A01	TOTAL EMPLOYEES RELATED EXPENSES			0	4,051,000	11,448,000
A011	TOTAL PAY	0	7	0	2,141,000	5,425,000
A01101	PAY OF OFFICERS	0	2	0	1,641,000	3,260,000
C036	Chief Engineer	BPS-20	0	1	-	2,394,000
H004	Head Clerk	BPS-16	0	1	-	866,000
A01151	PAY OF OTHER STAFF	0	5	0	500,000	2,165,000
S042	Senior Clerk	BPS-14	0	2	-	1,292,000
D124	Draftsman	BPS-14	0	1	-	385,000
C061	Chowkidar	BPS-01	0	1	-	206,000
S148	Qulee	BPS-01	0	1	-	282,000
A012	TOTAL ALLOWANCES			0	1,910,000	6,023,000
A012-1	TOTAL REGULAR ALLOWANCES			0	1,910,000	6,023,000
A01202	House Rent Allowance			-	80,000	391,000
A01203	Conveyance Allowance			-	0	206,000
A01207	Washing Allowance			-	0	2,000
A01208	Dress Allowance			-	0	2,000
A01211	Hill Allowance (Personal Allowance)			-	0	5,000
A01217	Medical Allowance			-	39,000	164,000
A0124C	Disparity Reduction Allowance			-	0	406,000
A0124N	Disparity Reduction Allowance 2022- 15%			-	0	189,000
A0124R	Ad-hoc Relief Allowance 2022			-	142,000	431,000
A0124X	Ad-hoc Relief Allowance 2023			-	457,000	1,620,000
A0125E	Ad-hoc Relief Allowance 2024			-	328,000	1,356,000
A01224	Entertainment Allowance			-	5,000	7,000
A01264	Technical Allowance			-	859,000	1,244,000
A03	TOTAL OPERATING EXPENSES			0	1,239,000	1,240,000
A032	TOTAL COMMUNICATION			0	115,000	115,000
A03201	Postage & Telegraph			-	15,000	15,000
A03202	Telephone & Trunk Call			-	100,000	100,000
A033	TOTAL UTILITIES			0	5,000	6,000
A03303	Electricity			-	-	1,000
A03304	Hot & Cold Weather Charges			-	5,000	5,000
A038	TOTAL TRANSPORTATION			0	850,000	850,000
A03805	Travelling Allowance			0	350,000	350,000
002	Gazetted			-	250,000	250,000
003	Non-Gazetted			-	100,000	100,000
A03807	POL			-	500,000	500,000

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COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>0</u>	<u>269,000</u>	<u>269,000</u>
A03901 Stationery			-	120,000	120,000
A03902 Printing & Publication			-	20,000	20,000
A03905 Newspapers, Periodicals and Books			-	25,000	25,000
A03906 Uniform & Liveries			-	4,000	4,000
A03970 Others			-	100,000	100,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>0</u>	<u>25,000</u>	<u>25,000</u>
A06301 Entertainment Charges			-	25,000	25,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>0</u>	<u>300,000</u>	<u>300,000</u>
A13001 Transport			-	300,000	300,000
GRAND TOTAL			-	<u>5,615,000</u>	<u>13,013,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
PO0619 WORKS BUILDINGS RAWALAKOT					
A034 TOTAL OCCUPANCY COSTS			0	0	800,000
A03404 Rent for Other Buildings	-				800,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			0	200,000	4,900,000
A09101 Land and Buildings - Compensation	-			200,000	200,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House	-				1,200,000
A09702 Unkept Furnishings - Furniture	-				2,000,000
A09899 Others - Plants and Machinery	-				1,500,000
A12 TOTAL CIVIL WORKS			0	0	2,700,000
A12401 Office Buildings - Major Minor	-				2,000,000
A12405 Electrification Plumbing and Other Infrastructure	-				700,000
A13 TOTAL REPAIR & MAINTENANCE			0	0	6,000,000
A13199 Repair & Maintenance of Others - Machinery	-				400,000
A13303 Other Buildings - S.R	-				4,000,000
A13370 Others - Repair and Maintenance of Building & Structures	-				1,500,000
A13801 Maintenance of Parks & Gardens	-				100,000
GRAND TOTAL			0	200,000	14,400,000
PO0620 WORKS PUBLIC HEALTH RAWALAKOT					
A038 TOTAL TRANSPORTATION			0	0	678,000
A03840 Others - P.O.L for Water Tanker	-				678,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			0	39,000	3,565,000
A09101 Land and Buildings - Compensation	-			39,000	65,000
A09412 Specific Utility Chemicals - Water Treatment	-				3,500,000
A12 TOTAL CIVIL WORKS			0	0	688,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor \	-				688,000
A13 TOTAL REPAIRS & MAINTENANCE			0	0	1,531,000
A13199 Repair & Maintenance of Others - Machinery	-				700,000
A13306 Salary of Maintenance Staff - A.R	-				1,000
A13305 Works - Urban and Rural / Water Supply / Electrification	-				830,000
GRAND TOTAL			0	39,000	6,462,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
BG0033	<u>BUILDING DIVISION BAGH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			22,303,000	11,395,000	19,268,000
A011	TOTAL PAY	19	19	9,290,000	5,830,000	9,642,000
A01101	PAY OF OFFICERS	3	3	3,195,000	983,000	3,311,000
E031	Executive Engineer	BPS-18	1	1,782,000		1,832,000
D118	Divisional Accounts Officer	BPS-17	1	602,000		640,000
H004	Head Clerk	BPS-16	1	811,000		839,000
A01151	PAY OF OTHER STAFF	16	16	6,095,000	4,815,000	6,299,000
S102	Stenographer	BPS-14	1	510,000		531,000
S042	Senior Clerk	BPS-14	2	937,000		979,000
H010	Head Draftsman	BPS-15	1	770,000		791,000
J016	Junior Clerk	BPS-11	3	821,000		868,000
D124	Draftsman	BPS-14	1	469,000		490,000
T024	Tracer	BPS-05	1	365,000		376,000
D128	Driver	BPS-04	1	518,000		529,000
N004	Naib Qasid	BPS-01	4	1,226,000		1,244,000
S148	Sweeper	BPS-01	1	181,000		186,000
C061	Chowkidar	BPS-01	1	298,000		305,000
A01152	Personal Pay				32,000	32,000
A012	TOTAL ALLOWANCES			13,013,000	5,565,000	9,626,000
A012-1	TOTAL REGULAR ALLOWANCES			13,013,000	5,565,000	9,626,000
A01202	House Rent Allowance			328,000	212,000	328,000
A01203	Conveyance Allowance			569,000	417,000	569,000
A01207	Washing Allowance			7,000	18,000	7,000
A01208	Dress Allowance			5,000	16,000	5,000
A01211	Hill Allowance (Personal Allowance)			804,000	7,000	105,000
A01217	Medical Allowance			379,000	254,000	379,000
A01264	Technical Allowance			690,000	30,000	690,000
A0122N	Special Conveyance Allowance for Disabled Employees			24,000	0	48,000
A0124C	Disparity Reduction Allowance			726,000	525,000	726,000
A0124N	Disparity Reduction Allowance 2022- 15%			439,000	315,000	439,000
A0124R	Ad-hoc Relief Allowance 2022			861,000	518,000	862,000
A0124X	Ad-hoc Relief Allowance 2023			8,181,000	1,877,000	3,075,000
A0125E	Ad-hoc Relief Allowance 2024				1,376,000	2,393,000
A03	TOTAL OPERATING EXPENSES			1,149,000	1,149,000	1,149,000
A032	TOTAL COMMUNICATION			95,000	95,000	95,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			89,000	89,000	89,000
A033	TOTAL UTILITIES			505,000	505,000	505,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			5,000	5,000	5,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>283,000</u>	<u>283,000</u>	<u>283,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			153,000	153,000	153,000
A039 TOTAL GENERAL			<u>265,000</u>	<u>265,000</u>	<u>265,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			193,000	193,000	193,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	1,000	1,000
A09899 Others - Plants and Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A12401 Office Buildings - Major Minor			1,000	1,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A13001 Transport			90,000	90,000	90,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13303 Other Buildings - S.R			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			<u>23,553,000</u>	<u>12,645,000</u>	<u>20,518,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0557 BUILDINGS SUB-DIVISION BAGH (HQ)						
A01	TOTAL EMPLOYEES RELATED EXPENSES			10,006,000	12,091,000	12,241,000
A011	TOTAL PAY			15	15	6,039,000
A01101	PAY OF OFFICERS			1	1	1,373,000
S116	Sub Divisional Officer	BPS-17	1	1	1,373,000	1,424,000
A01151	PAY OF OTHER STAFF			14	14	4,666,000
S042	Senior Clerk	BPS-14	1	1	740,000	761,000
S124	Sub-Engineer	BPS-14	2	2	750,000	780,000
N001	Naib Immam	BPS-09	1	1	467,000	481,000
M049	Mowazan	BPS-05	1	1	214,000	223,000
D128	Driver	BPS-04	1	1	188,000	196,000
N004	Naib Qasid	BPS-01	1	1	390,000	395,000
C097	Cook/Dishwasher	BPS-01	3	3	983,000	1,000,000
W003	Waiter/Cook	BPS-01	1	1	292,000	298,000
K001	Kadam	BPS-01	1	1	181,000	186,000
C061	Chowkidar	BPS-01	2	2	461,000	472,000
A01152	Personal Pay				70,000	70,000
A012	TOTAL ALLOWANCES			3,967,000	5,846,000	5,955,000
A012-1	TOTAL REGULAR ALLOWANCES			3,967,000	5,846,000	5,955,000
A01202	House Rent Allowance			284,000	359,000	284,000
A01203	Conveyance Allowance			342,000	388,000	342,000
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	12,000	10,000
A01217	Medical Allowance			283,000	324,000	282,000
A0124C	Disparity Reduction Allowance			574,000	664,000	574,000
A0124N	Disparity Reduction Allowance 2022- 15%			344,000	399,000	344,000
A0124R	Ad-hoc Relief Allowance 2022			570,000	660,000	560,000
A0124X	Ad-hoc Relief Allowance 2023			1,557,000	1,790,000	2,007,000
A0125E	Ad-hoc Relief Allowance 2024				1,242,000	1,544,000
A03	TOTAL OPERATING EXPENSES			1,132,000	1,132,000	1,132,000
A033	TOTAL UTILITIES			915,000	915,000	915,000
A03302	Water			15,000	15,000	15,000
A03303	Electricity			900,000	900,000	900,000
A034	TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404	Rent for Other Buildings			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			170,000	170,000	170,000
A03805	Travelling Allowance			69,000	69,000	69,000
002	Gazetted			41,000	41,000	41,000
003	Non-Gazetted			28,000	28,000	28,000
A03807	POL			101,000	101,000	101,000
A039	TOTAL GENERAL			46,000	46,000	46,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03901 Stationery			44,000	44,000	44,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,181,000	2,231,000	1,181,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			300,000	700,000	300,000
A09702 Unkept Furnishings - Furniture			400,000	850,000	400,000
A09899 Others - Plants and Machinery			480,000	680,000	480,000
A12 TOTAL CIVIL WORKS			640,000	1,115,000	640,000
A12401 Office Buildings - Major Minor			400,000	750,000	400,000
A12405 Electrification Plumbing and Other Infrastructure			240,000	365,000	240,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,503,000	4,883,000	4,283,000
A13001 Transport			90,000	90,000	90,000
A13199 Repair & Maintenance of Others - Machinery			225,000	355,000	225,000
A13303 Other Buildings - S.R			1,200,000	2,100,000	1,200,000
A13306 Salary of Maintenance Staff - A.R		(05)	1,500,000	1,500,000	2,280,000
A13370 Others - Repair and Maintenance of Building & Structures			450,000	750,000	450,000
A13801 Maintenance of Parks & Gardens			38,000	88,000	38,000
GRAND TOTAL			16,462,000	21,452,000	19,477,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0558 BUILDINGS SUB-DIVISION DHEERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,900,000	6,228,000	6,994,000
A011	TOTAL PAY	9	9	3,379,000	3,134,000	3,455,000
A01101	PAY OF OFFICERS	1	1	767,000	729,000	808,000
S116	Sub Divisional Officer	BPS-17	1	1	767,000	808,000
A01151	PAY OF OTHER STAFF	8	8	2,612,000	2,405,000	2,647,000
S042	Senior Clerk	BPS-14	1	1	469,000	490,000
S124	Sub-Engineer	BPS-14	2	2	833,000	812,000
W023	Work Mistry	BPS-06	1	1	529,000	540,000
D128	Driver	BPS-04	1	1	244,000	252,000
N004	Naib Qasid	BPS-01	1	1	176,000	181,000
C061	Chowkidar	BPS-01	2	2	361,000	372,000
A012	TOTAL ALLOWANCES			2,521,000	3,094,000	3,539,000
A012-1	TOTAL REGULAR ALLOWANCES			2,521,000	3,094,000	3,539,000
A01202	House Rent Allowance			164,000	210,000	164,000
A01203	Conveyance Allowance			272,000	203,000	272,000
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	0	5,000
A01217	Medical Allowance			167,000	155,000	167,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000
A0124C	Disparity Reduction Allowance			373,000	358,000	373,000
A0124N	Disparity Reduction Allowance 2022- 15%			224,000	232,000	224,000
A0124R	Ad-hoc Relief Allowance 2022			350,000	254,000	350,000
A0124X	Ad-hoc Relief Allowance 2023			956,000	974,000	1,063,000
A0125E	Ad-hoc Relief Allowance 2024				650,000	863,000
A03	TOTAL OPERATING EXPENSES			317,000	617,000	317,000
A033	TOTAL UTILITIES			100,000	100,000	100,000
A03303	Electricity			100,000	100,000	100,000
A034	TOTAL OCCUPANCY COSTS			1,000	301,000	1,000
A03404	Rent for Other Buildings			1,000	301,000	1,000
A038	TOTAL TRANSPORTATION			170,000	170,000	170,000
A03805	Travelling Allowance			69,000	69,000	69,000
002	Gazetted			41,000	41,000	41,000
003	Non-Gazetted			28,000	28,000	28,000
A03807	POL			101,000	101,000	101,000
A039	TOTAL GENERAL			46,000	46,000	46,000
A03901	Stationery			44,000	44,000	44,000
A03906	Uniform & Liveries			2,000	2,000	2,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			321,000	421,000	321,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			100,000	100,000	100,000
A09702 Unkept Furnishings - Furniture			100,000	100,000	100,000
A09899 Others - Plants and Machinery			120,000	220,000	120,000
A12 TOTAL CIVIL WORKS			160,000	160,000	160,000
A12401 Office Buildings - Major Minor			100,000	100,000	100,000
A12405 Electrification Plumbing and Other Infrastructure			60,000	60,000	60,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,228,000	1,328,000	1,540,000
A13001 Transport			90,000	90,000	90,000
A13199 Repair & Maintenance of Others - Machinery			75,000	75,000	75,000
A13303 Other Buildings - S.R			300,000	350,000	300,000
A13306 Salary of Maintenance Staff - A.R		(02)	600,000	600,000	912,000
A13370 Others - Repair and Maintenance of Building & Structures			150,000	200,000	150,000
A13801 Maintenance of Parks & Gardens			13,000	13,000	13,000
GRAND TOTAL			7,926,000	8,754,000	9,332,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
HV0315	BUILDING DIVISION HAVELI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,797,000	9,069,000	11,626,000
A011	TOTAL PAY	11	11	5,602,000	4,541,000	5,685,000
A01101	PAY OF OFFICERS	3	3	2,939,000	2,392,000	3,059,000
E031	Executive Engineer	BPS-18	1	1	1,526,000	1,577,000
D118	Divisional Accounts Officer	BPS-17	1	1	602,000	643,000
H004	Head Clerk	BPS-16	1	1	811,000	839,000
A01151	PAY OF OTHER STAFF	8	8	2,663,000	2,149,000	2,626,000
S042	Senior Clerk	BPS-14	1	1	412,000	302,000
S102	Stenographer	BPS-14	1	1	469,000	490,000
J016	Junior Clerk	BPS-11	1	1	310,000	326,000
D124	Draftsman	BPS-14	1	1	469,000	490,000
D128	Driver	BPS-04	1	1	304,000	313,000
N004	Naib Qasid	BPS-01	3	3	699,000	705,000
A012	TOTAL ALLOWANCES			7,195,000	4,528,000	5,941,000
A012-1	TOTAL REGULAR ALLOWANCES			7,195,000	4,528,000	5,941,000
A01202	House Rent Allowance			324,000	234,000	324,000
A01203	Conveyance Allowance			345,000	237,000	345,000
A01207	Washing Allowance			5,000	5,000	5,000
A01208	Dress Allowance			7,000	5,000	7,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			239,000	171,000	239,000
A01264	Technical Allowance			690,000	690,000	690,000
A0124C	Disparity Reduction Allowance			337,000	281,000	337,000
A0124N	Disparity Reduction Allowance 2022- 15%			202,000	169,000	202,000
A0124R	Ad-hoc Relief Allowance 2022			522,000	405,000	522,000
A0124X	Ad-hoc Relief Allowance 2023			4,522,000	1,386,000	1,842,000
A0125E	Ad-hoc Relief Allowance 2024				943,000	1,426,000
A03	TOTAL OPERATING EXPENSES			1,092,000	1,092,000	1,591,000
A032	TOTAL COMMUNICATION			70,000	70,000	70,000
A03201	Postage & Telegraph			6,000	6,000	6,000
A03202	Telephone & Trunk Call			64,000	64,000	64,000
A033	TOTAL UTILITIES			617,000	617,000	617,000
A03302	Water			14,000	14,000	14,000
A03303	Electricity			600,000	600,000	600,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			260,000	260,000	759,000
A03805 Travelling Allowance			134,000	134,000	134,000
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			34,000	34,000	34,000
A03807 POL			125,000	125,000	125,000
A03840 Others - P.O.L for Water Tanker			1,000	1,000	500,000
A039 TOTAL GENERAL			144,000	144,000	144,000
A03901 Stationery			40,000	40,000	40,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			90,000	90,000	90,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			5,000	5,000	1,004,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	1,000	1,000
A09899 Others - Plants and Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			3,000	3,000	1,002,000
A12401 Office Buildings - Major Minor			1,000	1,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	1,000	1,000
A12470 Others-Civil Works Consturction of Building & Structure - Major			1,000	1,000	1,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			131,000	131,000	2,629,000
A13001 Transport			125,000	125,000	125,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000,000
A13303 Other Buildings - S.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	1,000	1,500,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			14,028,000	10,300,000	17,852,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2024-25	2025-26	2024-25	2024-25	2025-26		
					Rs.	Rs.	Rs.		
HV0462 BUILDINGS SUB-DIVISION HAVELI									
A01	TOTAL EMPLOYEES RELATED EXPENSES				8,604,000	10,013,000	11,096,000		
A011	TOTAL PAY				15	15	5,052,000	5,099,000	5,269,000
A01101	PAY OF OFFICERS				1	1	726,000	729,000	767,000
S116	Sub Divisional Officer	BPS-17	1	1	726,000			767,000	
A01151	PAY OF OTHER STAFF				14	14	4,326,000	4,340,000	4,472,000
S124	Sub-Engineer	BPS-14	4	4	1,603,000			1,687,000	
P029	Pipe Fitter	BPS-05	1	1	322,000			331,000	
D128	Driver	BPS-04	1	1	252,000			259,000	
N004	Naib Qasid	BPS-01	1	1	411,000			418,000	
C097	Cook/Dishwasher	BPS-01	2	2	438,000			449,000	
W003	Waiter/Cook	BPS-01	1	1	181,000			186,000	
C061	Chowkidar	BPS-01	4	4	1,119,000			1,142,000	
A01152	Personal Pay					30,000		30,000	
A012	TOTAL ALLOWANCES				3,552,000	4,914,000		5,827,000	
A012-1	TOTAL REGULAR ALLOWANCES				3,552,000	4,914,000		5,827,000	
A01202	House Rent Allowance				326,000	312,000		326,000	
A01203	Conveyance Allowance				353,000	336,000		353,000	
A01207	Washing Allowance				9,000	5,000		9,000	
A01208	Dress Allowance				11,000	5,000		11,000	
A01211	Hill Allowance (Personal Allowance)				24,000	2,000		24,000	
A01217	Medical Allowance				274,000	265,000		274,000	
A01264	Technical Allowance				547,000	547,000		547,000	
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	88,000		96,000	
A0124C	Disparity Reduction Allowance				465,000	439,000		465,000	
A0124N	Disparity Reduction Allowance 2022- 15%				497,000	266,000		497,000	
A0124R	Ad-hoc Relief Allowance 2022				279,000	449,000		279,000	
A0124X	Ad-hoc Relief Allowance 2023				719,000	1,378,000		1,636,000	
A0125E	Ad-hoc Relief Allowance 2024					822,000		1,310,000	
A03	TOTAL OPERATING EXPENSES				238,000	738,000		238,000	
A033	TOTAL UTILITIES				1,000	1,000		1,000	
A03304	Hot & Cold Weather Charges				1,000	1,000		1,000	
A034	TOTAL OCCUPANCY COSTS				1,000	501,000		1,000	
A03404	Rent for Other Buildings				1,000	501,000		1,000	
A038	TOTAL TRANSPORTATION				175,000	175,000		175,000	
A03805	Travelling Allowance				103,000	103,000		103,000	
002	Gazetted				53,000	53,000		53,000	
003	Non-Gazetted				50,000	50,000		50,000	
A03807	POL				72,000	72,000		72,000	

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			61,000	61,000	61,000
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			24,000	24,000	24,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,301,000	1,351,000	1,301,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			400,000	450,000	400,000
A09702 Unkept Furnishings - Furniture			500,000	500,000	500,000
A09899 Others - Plants and Machinery			400,000	400,000	400,000
A12 TOTAL CIVIL WORKS			700,000	850,000	700,000
A12401 Office Buildings - Major Minor			500,000	600,000	500,000
A12405 Electrification Plumbing and Other Infrastructure			200,000	250,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			912,000	1,162,000	912,000
A13001 Transport			60,000	60,000	60,000
A13199 Repair & Maintenance of Others - Machinery			50,000	50,000	50,000
A13303 Other Buildings - S.R			500,000	700,000	500,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			300,000	350,000	300,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			11,755,000	14,114,000	14,247,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2024-25	2025-26	2024-25	2024-25	2025-26	
					Rs.	Rs.	Rs.	
HV0463 PHE SUB-DIVISION HAVELI								
A01	TOTAL EMPLOYEES RELATED EXPENSES				17,110,000	19,821,000	21,531,000	
A011	TOTAL PAY			39	39	9,789,000	9,845,000	10,165,000
A01101	PAY OF OFFICERS			1	1	726,000	729,000	767,000
S116	Sub Divisional Officer	BPS-17	1	1	726,000			767,000
A01151	PAY OF OTHER STAFF			38	38	9,063,000	9,092,000	9,374,000
S124	Sub-Engineer	BPS-14	2	2	917,000			958,000
W017	Welder	BPS-06	1	1	234,000			245,000
B011	Bill/Ledger Clerk	BPS-05	1	1	214,000			223,000
M015	Mechanic	BPS-05	2	2	523,000			541,000
P029	Pipe Fitter	BPS-05	3	3	1,242,000			1,281,000
P036	Plumber	BPS-05	3	3	670,000			963,000
D128	Driver	BPS-04	2	2	588,000			606,000
L033	Lineman	BPS-01	8	8	1,502,000			1,543,000
N004	Naib Qasid	BPS-01	1	1	233,000			239,000
H027	Helper	BPS-01	4	4	723,000			743,000
Q009	Qulee	BPS-01	11	11	2,217,000			2,032,000
A01152	Personal Pay					24,000		24,000
A012	TOTAL ALLOWANCES				7,321,000	9,976,000		11,366,000
A012-1	TOTAL REGULAR ALLOWANCES				7,321,000	9,976,000		11,366,000
A01202	House Rent Allowance				711,000	704,000		712,000
A01203	Conveyance Allowance				921,000	851,000		921,000
A01207	Washing Allowance				2,000	2,000		2,000
A01208	Dress Allowance				5,000	2,000		5,000
A01211	Hill Allowance (Personal Allowance)				5,000	4,000		5,000
A01217	Medical Allowance				706,000	702,000		706,000
A01264	Technical Allowance				547,000	547,000		547,000
A0124C	Disparity Reduction Allowance				1,124,000	1,112,000		1,126,000
A0124N	Disparity Reduction Allowance 2022- 15%				889,000	668,000		902,000
A0124R	Ad-hoc Relief Allowance 2022				674,000	900,000		676,000
A0124X	Ad-hoc Relief Allowance 2023				1,737,000	2,593,000		3,229,000
A0125E	Ad-hoc Relief Allowance 2024					1,891,000		2,535,000
A03	TOTAL OPERATING EXPENSES				366,000	423,000		366,000
A033	TOTAL UTILITIES				1,000	1,000		1,000
A03304	Hot & Cold Weather Charges				1,000	1,000		1,000
A038	TOTAL TRANSPORTATION				330,000	387,000		330,000
A03805	Travelling Allowance				80,000	80,000		80,000
002	Gazetted				50,000	50,000		50,000
003	Non-Gazetted				30,000	30,000		30,000
A03807	POL				50,000	50,000		50,000
A03840	Others - P.O.L for Water Tanker				200,000	257,000		200,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			35,000	35,000	35,000
A03901 Stationery			18,000	18,000	18,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			10,000	10,000	10,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			201,000	351,000	201,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			200,000	350,000	200,000
A12 TOTAL CIVIL WORKS			200,000	225,000	200,000
A12470 Others-Civil Works Consturction of Building & Structure - Major			200,000	225,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,940,000	1,960,000	2,564,000
A13001 Transport			40,000	40,000	40,000
A13199 Repair & Maintenance of Others - Machinery			200,000	200,000	200,000
A13306 Salary of Maintenance Staff - A.R		(04)	1,200,000	1,200,000	1,824,000
A13305 Works - Urban and Rural / Water Supply / Electrification			500,000	520,000	500,000
GRAND TOTAL			19,817,000	22,780,000	24,862,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
PO0039	BUILDING DIVISION RAWALAKOT					
A01	TOTAL EMPLOYEES RELATED EXPENSES			25,697,000	19,292,000	22,805,000
A011	TOTAL PAY	22	20	11,081,000	10,068,000	11,057,000
A01101	PAY OF OFFICERS	3	3	3,581,000	2,733,000	3,887,000
E031	Executive Engineer	BPS-18	1	1	1,322,000	1,577,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,475,000	1,526,000
H004	Head Clerk	BPS-16	1	1	784,000	784,000
A01151	PAY OF OTHER STAFF	19	17	7,500,000	7,335,000	7,170,000
S102	Stenographer	BPS-14	1	1	302,000	323,000
S042	Senior Clerk	BPS-14	5	4	3,200,000	2,689,000
H010	Head Draftsman	BPS-15	1	1	584,000	608,000
J016	Junior Clerk	BPS-11	2	2	495,000	971,000
D124	Draftsman	BPS-14	2	1	792,000	385,000
T024	Tracer	BPS-05	1	1	285,000	295,000
D128	Driver	BPS-04	2	2	555,000	582,000
N004	Naib Qasid	BPS-01	3	3	783,000	801,000
C061	Chowkidar	BPS-01	1	1	206,000	212,000
S148	Sweeper	BPS-01	1	1	298,000	304,000
A012	TOTAL ALLOWANCES			14,616,000	9,224,000	11,748,000
A012-1	TOTAL REGULAR ALLOWANCES			14,616,000	9,224,000	11,748,000
A01202	House Rent Allowance			1,392,000	868,000	1,312,000
A01203	Conveyance Allowance			730,000	511,000	662,000
A01207	Washing Allowance			9,000	7,000	9,000
A01208	Dress Allowance			9,000	7,000	9,000
A01211	Hill Allowance (Personal Allowance)			26,000	2,000	15,000
A01217	Medical Allowance			412,000	555,000	381,000
A01264	Technical Allowance			690,000	748,000	690,000
A0122N	Special Conveyance Allowance for Disabled Employees			48,000	96,000	48,000
A0124C	Disparity Reduction Allowance			886,000	664,000	795,000
A0124N	Disparity Reduction Allowance 2022- 15%			524,000	398,000	538,000
A0124R	Ad-hoc Relief Allowance 2022			995,000	767,000	904,000
A0124X	Ad-hoc Relief Allowance 2023			8,895,000	2,644,000	3,385,000
A0125E	Ad-hoc Relief Allowance 2024				1,957,000	3,000,000
A03	TOTAL OPERATING EXPENSES			903,000	903,000	903,000
A032	TOTAL COMMUNICATION			55,000	55,000	55,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>157,000</u>	<u>157,000</u>	<u>157,000</u>
A03302 Water			4,000	4,000	4,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>413,000</u>	<u>413,000</u>	<u>413,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
002 Gazetted			120,000	120,000	120,000
003 Non-Gazetted			60,000	60,000	60,000
A03807 POL			233,000	233,000	233,000
A039 TOTAL GENERAL			<u>277,000</u>	<u>277,000</u>	<u>277,000</u>
A03901 Stationery			151,000	151,000	151,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			110,000	110,000	110,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	1,000	1,000
A09899 Others - Plants and Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A12401 Office Buildings - Major Minor			1,000	1,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>216,000</u>	<u>216,000</u>	<u>216,000</u>
A13001 Transport			211,000	211,000	211,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13303 Other Buildings - S.R			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			<u>26,822,000</u>	<u>20,417,000</u>	<u>23,930,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
PO0555 BUILDINGS SUB-DIVISION HEADQUARTER RAWALAKOT							
A01	TOTAL EMPLOYEES RELATED EXPENSES				21,431,000	22,822,000	23,405,000
A011	TOTAL PAY		38	35	12,096,000	11,407,000	11,156,000
A01101	PAY OF OFFICERS		1	1	643,000	1,159,000	684,000
S116	Sub Divisional Officer	BPS-17	1	1	643,000		684,000
A01151	PAY OF OTHER STAFF		37	34	11,453,000	10,180,000	10,404,000
S042	Senior Clerk	BPS-14	1		573,000		
S124	Sub-Engineer	BPS-14	3	3	1,406,000		1,531,000
S137	Supervisor	BPS-06	2	2	550,000		570,000
W023	Work Mistry	BPS-06	1	1	265,000		275,000
M011	Mason	BPS-06	1	1	416,000		426,000
E013	Electrician	BPS-05	1	1	424,000		234,000
C010	Carpenter	BPS-05	1	1	430,000		439,000
P036	Plumber	BPS-05	2	2	663,000		681,000
W022	Wireman	BPS-04	1	1	418,000		426,000
D128	Driver	BPS-04	1	1	375,000		384,000
M013	Mate	BPS-02	1	1	390,000		390,000
N004	Naib Qasid	BPS-01	1	1	356,000		363,000
Q009	Qulee	BPS-01	1	0	275,000		
Q010	Qulee/Baildar	BPS-01	8	8	1,926,000		1,874,000
C094	Cook	BPS-01	6	6	1,375,000		1,378,000
W003	Waiter/Cook	BPS-01	1	1	363,000		370,000
C061	Chowkidar	BPS-01	4	3	858,000		673,000
S148	Sweeper	BPS-01	1	1	390,000		390,000
A01152	Personal Pay					68,000	68,000
A012	TOTAL ALLOWANCES				9,335,000	11,415,000	12,249,000
A012-1	TOTAL REGULAR ALLOWANCES				9,335,000	11,415,000	12,249,000
A01202	House Rent Allowance				1,058,000	827,000	968,000
A01203	Conveyance Allowance				860,000	753,000	783,000
A01207	Washing Allowance				11,000	10,000	9,000
A01208	Dress Allowance				11,000	10,000	9,000
A01211	Hill Allowance (Personal Allowance)				10,000	10,000	5,000
A01217	Medical Allowance				704,000	628,000	650,000
A01264	Technical Allowance				547,000	0	547,000
A0122N	Special Conveyance Allowance for Disabled Employees				24,000	48,000	48,000
A0124C	Disparity Reduction Allowance				1,227,000	1,085,000	1,125,000
A0124N	Disparity Reduction Allowance 2022- 15%				762,000	651,000	701,000
A0124R	Ad-hoc Relief Allowance 2022				1,121,000	1,028,000	1,013,000
A0124X	Ad-hoc Relief Allowance 2023				3,000,000	3,648,000	3,570,000
A0125E	Ad-hoc Relief Allowance 2024					2,717,000	2,821,000
A03	TOTAL OPERATING EXPENSES				1,122,000	1,122,000	1,122,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A032 TOTAL COMMUNICATION			34,000	34,000	34,000
A03202 Telephone & Trunk Call			34,000	34,000	34,000
A033 TOTAL UTILITIES			811,000	811,000	811,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			800,000	800,000	800,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			220,000	220,000	220,000
A03805 Travelling Allowance			120,000	120,000	120,000
002 Gazetted			90,000	90,000	90,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			100,000	100,000	100,000
A039 TOTAL GENERAL			56,000	56,000	56,000
A03902 Printing & Publication			4,000	4,000	4,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,801,000	4,781,000	1,801,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			500,000	1,030,000	500,000
A09702 Unkept Furnishings - Furniture			700,000	2,100,000	700,000
A09899 Others - Plants and Machinery			600,000	1,650,000	600,000
A12 TOTAL CIVIL WORKS			1,050,000	2,650,000	1,050,000
A12401 Office Buildings - Major Minor			700,000	1,900,000	700,000
A12405 Electrification Plumbing and Other Infrastructure			350,000	750,000	350,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			6,740,000	9,910,000	9,080,000
A13001 Transport			90,000	90,000	90,000
A13199 Repair & Maintenance of Others - Machinery			300,000	570,000	300,000
A13303 Other Buildings - S.R			1,300,000	3,400,000	1,300,000
A13306 Salary of Maintenance Staff - A.R		(15)	4,500,000	4,500,000	6,840,000
A13370 Others - Repair and Maintenance of Building & Structures			500,000	1,250,000	500,000
A13801 Maintenance of Parks & Gardens			50,000	100,000	50,000
GRAND TOTAL			32,144,000	41,285,000	36,458,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2024-25	2025-26	2024-25	2024-25	2025-26	
					Rs.	Rs.	Rs.	
PO0556 BUILDINGS SUB-DIVISION ABBASPUR								
A01	TOTAL EMPLOYEES RELATED EXPENSES				5,469,000	5,936,000	6,478,000	
A011	TOTAL PAY			8	8	2,927,000	2,970,000	3,096,000
A01101	PAY OF OFFICERS			1	1	726,000	729,000	767,000
S116	Sub Divisional Officer	BPS-17	1	1	726,000		767,000	
A01151	PAY OF OTHER STAFF			7	7	2,201,000	2,241,000	2,329,000
S042	Senior Clerk	BPS-14	1	1	594,000		615,000	
S124	Sub-Engineer	BPS-14	1	1	490,000		510,000	
D128	Driver	BPS-04	1	1	196,000		252,000	
N004	Naib Qasid	BPS-01	1	1	206,000		214,000	
C094	Cook	BPS-01	1	1	291,000		304,000	
C061	Chowkidar	BPS-01	1	1	212,000		217,000	
S148	Sweeper	BPS-01	1	1	212,000		217,000	
A012	TOTAL ALLOWANCES				2,542,000	2,966,000	3,382,000	
A012-1	TOTAL REGULAR ALLOWANCES				2,542,000	2,966,000	3,382,000	
A01202	House Rent Allowance				232,000	120,000	212,000	
A01203	Conveyance Allowance				236,000	179,000	156,000	
A01207	Washing Allowance				5,000	5,000	5,000	
A01208	Dress Allowance				5,000	5,000	5,000	
A01211	Hill Allowance (Personal Allowance)				5,000	2,000	5,000	
A01217	Medical Allowance				160,000	149,000	152,000	
A01264	Technical Allowance				547,000	547,000	547,000	
A0124C	Disparity Reduction Allowance				231,000	234,000	231,000	
A0124N	Disparity Reduction Allowance 2022- 15%				139,000	140,000	139,000	
A0124R	Ad-hoc Relief Allowance 2022				267,000	280,000	267,000	
A0124X	Ad-hoc Relief Allowance 2023				715,000	776,000	915,000	
A0125E	Ad-hoc Relief Allowance 2024					529,000	748,000	
A03	TOTAL OPERATING EXPENSES				196,000	196,000	196,000	
A033	TOTAL UTILITIES				51,000	51,000	51,000	
A03303	Electricity				50,000	50,000	50,000	
A03304	Hot & Cold Weather Charges				1,000	1,000	1,000	
A034	TOTAL OCCUPANCY COSTS				1,000	1,000	1,000	
A03404	Rent for Other Buildings				1,000	1,000	1,000	
A038	TOTAL TRANSPORTATION				114,000	114,000	114,000	
A03805	Travelling Allowance				60,000	60,000	60,000	
002	Gazetted				42,000	42,000	42,000	
003	Non-Gazetted				18,000	18,000	18,000	
A03807	POL				54,000	54,000	54,000	
A039	TOTAL GENERAL				30,000	30,000	30,000	
A03902	Printing & Publication				2,000	2,000	2,000	
A03906	Uniform & Liveries				2,000	2,000	2,000	
A03970	Others				26,000	26,000	26,000	
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS				152,000	252,000	152,000	

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			50,000	100,000	50,000
A09702 Unkept Furnishings - Furniture			100,000	150,000	100,000
A09899 Others - Plants and Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			150,000	200,000	150,000
A12401 Office Buildings - Major Minor			100,000	150,000	100,000
A12405 Electrification Plumbing and Other Infrastructure			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			652,000	752,000	808,000
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13303 Other Buildings - S.R			200,000	200,000	200,000
A13306 Salary of Maintenance Staff - A.R		(01)	300,000	300,000	456,000
A13370 Others - Repair and Maintenance of Building & Structures			100,000	200,000	100,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			6,619,000	7,336,000	7,784,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
SJ0021	BUILDING DIVISION SUDHNOTI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,195,000	12,490,000	14,654,000
A011	TOTAL PAY	15	14	8,259,000	6,330,000	6,771,000
A01101	PAY OF OFFICERS	3	2	3,536,000	2,013,000	2,220,000
E031	Executive Engineer	BPS-18	1	1,628,000		1,069,000
D118	Divisional Accounts Officer	BPS-17	1	1,151,000		1,151,000
H004	Head Clerk	BPS-16	1	757,000		
A01151	PAY OF OTHER STAFF	12	12	4,723,000	4,317,000	4,551,000
S042	Senior Clerk	BPS-14	2	1,292,000		1,001,000
H010	Head Draftsman	BPS-15	1	703,000		727,000
S102	Stenographer	BPS-14	1	302,000		323,000
J016	Junior Clerk	BPS-11	1	420,000		436,000
D124	Draftsman	BPS-14	1	573,000		594,000
D128	Driver	BPS-04	1	345,000		355,000
N004	Naib Qasid	BPS-01	4	887,000		909,000
C061	Chowkidar	BPS-01	1	201,000		206,000
A012	TOTAL ALLOWANCES			7,936,000	6,160,000	7,883,000
A012-1	TOTAL REGULAR ALLOWANCES			7,936,000	6,160,000	7,883,000
A01202	House Rent Allowance			395,000	326,000	391,000
A01203	Conveyance Allowance			456,000	387,000	456,000
A01207	Washing Allowance			9,000	8,000	9,000
A01208	Dress Allowance			9,000	8,000	9,000
A01211	Hill Allowance (Personal Allowance)			7,000	2,000	7,000
A01217	Medical Allowance			506,000	247,000	493,000
A01264	Technical Allowance			690,000	412,000	690,000
A0124C	Disparity Reduction Allowance			599,000	490,000	578,000
A0124N	Disparity Reduction Allowance 2022- 15%			405,000	311,000	347,000
A0124R	Ad-hoc Relief Allowance 2022			758,000	581,000	719,000
A0124X	Ad-hoc Relief Allowance 2023			4,102,000	1,949,000	2,327,000
A0125E	Ad-hoc Relief Allowance 2024				1,439,000	1,857,000
A03	TOTAL OPERATING EXPENSES			735,000	735,000	1,234,000
A032	TOTAL COMMUNICATION			41,000	41,000	41,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			40,000	40,000	40,000
A033	TOTAL UTILITIES			208,000	208,000	208,000
A03302	Water			5,000	5,000	5,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			258,000	258,000	757,000
A03805 Travelling Allowance			110,000	110,000	110,000
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			35,000	35,000	35,000
A03807 POL			147,000	147,000	147,000
A03840 Others - P.O.L for Water Tanker			1,000	1,000	500,000
A039 TOTAL GENERAL			227,000	227,000	227,000
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniform & Liveries			20,000	20,000	20,000
A03970 Others			100,000	100,000	100,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			7,000	7,000	1,006,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	1,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	1,000	1,000
A09803 Meters & Service Cable			2,000	2,000	2,000
A09899 Others - Plants and Machinery			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			3,000	3,000	1,002,000
A12401 Office Buildings - Major Minor			1,000	1,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	1,000	1,000
A12470 Others-Civil Works Consturction of Building & Structure - Major			1,000	1,000	1,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			156,000	156,000	3,154,000
A13001 Transport			150,000	150,000	150,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,500,000
A13303 Other Buildings - S.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	1,000	1,500,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	1,000	1,000
A13801 Maintenance of Parks & Gardens			1,000	1,000	1,000
GRAND TOTAL			17,096,000	13,391,000	21,050,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SJ0303 BUILDINGS SUB-DIVISION HEADQUARTER PLANDARI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,431,000	6,020,000	9,312,000
A011	TOTAL PAY	11	11	4,432,000	3,087,000	4,550,000
A01101	PAY OF OFFICERS	1	1	726,000	271,000	767,000
S116	Sub Divisional Officer	BPS-17	1	1	726,000	767,000
A01151	PAY OF OTHER STAFF	10	10	3,706,000	2,816,000	3,783,000
S042	Senior Clerk	BPS-14	1	1	448,000	510,000
S124	Sub-Engineer	BPS-14	4	4	2,105,000	2,084,000
E013	Electrician	BPS-06	1	1	224,000	235,000
D128	Driver	BPS-04	1	1	345,000	355,000
C097	Cook/Dishwasher	BPS-01	1	1	181,000	186,000
W003	Waiter/Cook	BPS-01	1	1	222,000	227,000
C061	Chowkidar	BPS-01	1	1	181,000	186,000
A012	TOTAL ALLOWANCES			2,999,000	2,933,000	4,762,000
A012-1	TOTAL REGULAR ALLOWANCES			2,999,000	2,933,000	4,762,000
A01202	House Rent Allowance			271,000	156,000	271,000
A01203	Conveyance Allowance			342,000	219,000	282,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01217	Medical Allowance			202,000	146,000	202,000
A01264	Technical Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			374,000	308,000	374,000
A0124N	Disparity Reduction Allowance 2022- 15%			224,000	190,000	224,000
A0124R	Ad-hoc Relief Allowance 2022			400,000	255,000	393,000
A0124X	Ad-hoc Relief Allowance 2023			635,000	973,000	1,401,000
A0125E	Ad-hoc Relief Allowance 2024				686,000	1,064,000
A03	TOTAL OPERATING EXPENSES			669,000	669,000	669,000
A032	TOTAL COMMUNICATION			6,000	6,000	6,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			5,000	5,000	5,000
A033	TOTAL UTILITIES			505,000	505,000	505,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404	Rent for Other Buildings			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			103,000	103,000	103,000
A03805	Travelling Allowance			53,000	53,000	53,000
002	Gazetted			35,000	35,000	35,000
003	Non-Gazetted			18,000	18,000	18,000
A03807	POL			50,000	50,000	50,000
A039	TOTAL GENERAL			54,000	54,000	54,000
A03901	Stationery			20,000	20,000	20,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			30,000	30,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,102,000	1,472,000	1,102,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			300,000	420,000	300,000
A09702 Unkept Furnishings - Furniture			450,000	550,000	450,000
A09899 Others - Plants and Machinery			350,000	500,000	350,000
A09803 Meters & Service Cable			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			725,000	1,120,000	725,000
A12401 Office Buildings - Major Minor			500,000	800,000	500,000
A12405 Electrification Plumbing and Other Infrastructure			225,000	320,000	225,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,600,000	4,450,000	4,692,000
A13001 Transport			25,000	25,000	25,000
A13199 Repair & Maintenance of Others - Machinery			200,000	200,000	200,000
A13303 Other Buildings - S.R			850,000	1,500,000	850,000
A13306 Salary of Maintenance Staff - A.R		(07)	2,100,000	2,100,000	3,192,000
A13370 Others - Repair and Maintenance of Building & Structures			400,000	600,000	400,000
A13801 Maintenance of Parks & Gardens			25,000	25,000	25,000
GRAND TOTAL			13,527,000	13,731,000	16,500,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
			2024-25	2025-26	2024-25	2024-25	2025-26	
					Rs.	Rs.	Rs.	
SJ0304 BUILDINGS SUB-DIVISION TRARKHAL								
A01	TOTAL EMPLOYEES RELATED EXPENSES				5,387,000	6,342,000	6,653,000	
A011	TOTAL PAY			7	7	3,039,000	2,919,000	3,157,000
A01101	PAY OF OFFICERS			1	1	1,168,000	1,172,000	1,219,000
S116	Sub Divisional Officer	BPS-17	1	1	1,168,000			1,219,000
A01151	PAY OF OTHER STAFF			6	6	1,871,000	1,747,000	1,938,000
S042	Senior Clerk	BPS-14	1	1	406,000			427,000
S124	Sub-Engineer	BPS-14	1	1	490,000			510,000
D128	Driver	BPS-04	1	1	345,000			355,000
N004	Naib Qasid	BPS-01	1	1	263,000			269,000
C097	Cook/Dishwasher	BPS-01	1	1	186,000			191,000
C061	Chowkidar	BPS-01	1	1	181,000			186,000
A012	TOTAL ALLOWANCES				2,348,000	3,423,000	3,496,000	
A012-1	TOTAL REGULAR ALLOWANCES				2,348,000	3,423,000	3,496,000	
A01202	House Rent Allowance				196,000	136,000		174,000
A01203	Conveyance Allowance				216,000	176,000		216,000
A01207	Washing Allowance				4,000	4,000		4,000
A01208	Dress Allowance				4,000	4,000		4,000
A01217	Medical Allowance				148,000	141,000		148,000
A01264	Technical Allowance				690,000	690,000		690,000
A0124C	Disparity Reduction Allowance				243,000	232,000		206,000
A0124N	Disparity Reduction Allowance 2022- 15%				146,000	139,000		123,000
A0124R	Ad-hoc Relief Allowance 2022				271,000	294,000		270,000
A0124X	Ad-hoc Relief Allowance 2023				430,000	936,000		946,000
A0125E	Ad-hoc Relief Allowance 2024					671,000		715,000
A03	TOTAL OPERATING EXPENSES				332,000	332,000	332,000	
A032	TOTAL COMMUNICATION				2,000	2,000	2,000	
A03201	Postage & Telegraph				1,000	1,000		1,000
A03202	Telephone & Trunk Call				1,000	1,000		1,000
A033	TOTAL UTILITIES				205,000	205,000	205,000	
A03302	Water				4,000	4,000		4,000
A03303	Electricity				200,000	200,000		200,000
A03304	Hot & Cold Weather Charges				1,000	1,000		1,000
A034	TOTAL OCCUPANCY COSTS				1,000	1,000	1,000	
A03404	Rent for Other Buildings				1,000	1,000		1,000
A038	TOTAL TRANSPORTATION				80,000	80,000	80,000	
A03805	Travelling Allowance				40,000	40,000	40,000	
002	Gazetted				30,000	30,000		30,000
003	Non-Gazetted				10,000	10,000		10,000
A03807	POL				40,000	40,000		40,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			44,000	44,000	44,000
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			25,000	25,000	25,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			402,000	452,000	402,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			100,000	150,000	100,000
A09702 Unkept Furnishings - Furniture			150,000	150,000	150,000
A09899 Others - Plants and Machinery			150,000	150,000	150,000
A09803 Meters & Service Cable			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			175,000	205,000	175,000
A12401 Office Buildings - Major Minor			100,000	100,000	100,000
A12405 Electrification Plumbing and Other Infrastructure			75,000	105,000	75,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,000,000	1,150,000	1,312,000
A13001 Transport			25,000	25,000	25,000
A13199 Repair & Maintenance of Others - Machinery			100,000	100,000	100,000
A13303 Other Buildings - S.R			150,000	250,000	150,000
A13306 Salary of Maintenance Staff - A.R		(02)	600,000	600,000	912,000
A13370 Others - Repair and Maintenance of Building & Structures			100,000	150,000	100,000
A13801 Maintenance of Parks & Gardens			25,000	25,000	25,000
GRAND TOTAL			7,296,000	8,481,000	8,874,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
		2024-25	2025-26	2024-25	2024-25	2025-26		
				Rs.	Rs.	Rs.		
SJ0305 PHE SUB-DIVISION PLANDARI								
A01	TOTAL EMPLOYEES RELATED EXPENSES			8,185,000	8,935,000	10,524,000		
A011	TOTAL PAY			17	17	4,865,000	4,235,000	4,807,000
A01101	PAY OF OFFICERS			1	1	726,000	729,000	767,000
S116	Sub Divisional Officer	BPS-17	1	1	726,000			767,000
A01151	PAY OF OTHER STAFF			16	16	4,139,000	3,506,000	4,040,000
S042	Senior Clerk	BPS-14	1	1	427,000			365,000
S124	Sub-Engineer	BPS-14	1	1	469,000			490,000
B011	Bill/Ledger Clerk	BPS-05	1	1	266,000			223,000
P029	Pipe Fitter	BPS-05	3	3	834,000			862,000
D128	Driver	BPS-04	1	1	345,000			355,000
N004	Naib Qasid	BPS-01	1	1	363,000			269,000
L033	Lineman	BPS-01	4	4	712,000			733,000
Q009	Qulee	BPS-01	1	1	181,000			186,000
C061	Chowkidar	BPS-01	3	3	542,000			557,000
A012	TOTAL ALLOWANCES			3,320,000	4,700,000	5,717,000		
A012-1	TOTAL REGULAR ALLOWANCES			3,320,000	4,700,000	5,717,000		
A01202	House Rent Allowance			342,000	317,000	338,000		
A01203	Conveyance Allowance			437,000	347,000	437,000		
A01207	Washing Allowance			7,000	4,000	7,000		
A01208	Dress Allowance			7,000	4,000	7,000		
A01211	Hill Allowance (Personal Allowance)			2,000	0	2,000		
A01217	Medical Allowance			310,000	294,000	310,000		
A0124C	Disparity Reduction Allowance			587,000	450,000	587,000		
A0124N	Disparity Reduction Allowance 2022- 15%			352,000	270,000	352,000		
A0124R	Ad-hoc Relief Allowance 2022			493,000	397,000	493,000		
A0124X	Ad-hoc Relief Allowance 2023			783,000	1,212,000	1,496,000		
A0125E	Ad-hoc Relief Allowance 2024				858,000	1,141,000		
A01264	Technical Allowance				547,000	547,000		
A03	TOTAL OPERATING EXPENSES			471,000	621,000	471,000		
A032	TOTAL COMMUNICATION			5,000	5,000	5,000		
A03201	Postage & Telegraph			1,000	1,000	1,000		
A03202	Telephone & Trunk Call			4,000	4,000	4,000		
A033	TOTAL UTILITIES			102,000	102,000	102,000		
A03302	Water			1,000	1,000	1,000		
A03303	Electricity			100,000	100,000	100,000		
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000		
A038	TOTAL TRANSPORTATION			325,000	475,000	325,000		
A03805	Travelling Allowance			15,000	15,000	15,000		
002	Gazetted			5,000	5,000	5,000		
003	Non-Gazetted			10,000	10,000	10,000		
A03807	POL			10,000	10,000	10,000		
A03840	Others - P.O.L for Water Tanker			300,000	450,000	300,000		
A039	TOTAL GENERAL			39,000	39,000	39,000		

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03901 Stationery			9,000	9,000	9,000
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			19,000	19,000	19,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			202,000	802,000	202,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			200,000	800,000	200,000
A09803 Meters & Service Cable			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			300,000	400,000	300,000
A12470 Others-Civil Works Consturction of Building & Structure - Major			300,000	400,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			4,325,000	4,619,000	6,197,000
A13001 Transport			25,000	25,000	25,000
A13199 Repair & Maintenance of Others - Machinery			200,000	300,000	200,000
A13306 Salary of Maintenance Staff - A.R		(12)	3,600,000	3,600,000	5,472,000
A13305 Works - Urban and Rural / Water Supply / Electrification			500,000	694,000	500,000
GRAND TOTAL			13,483,000	15,377,000	17,694,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
MZ0113	PUBLIC HEALTH CIRCLE MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			18,477,000	17,958,000	20,746,000
A011	TOTAL PAY	18	18	9,625,000	8,689,000	9,500,000
A01101	PAY OF OFFICERS	5	5	5,134,000	4,860,000	5,079,000
S136	Superintending Engineer	BPS-19	1	1	2,168,000	1,842,000
R019	Revenue Officer	BPS-17	1	1	849,000	890,000
S129	Superintendent	BPS-17	1	1	602,000	778,000
C084	Computer Operator	BPS-16	1	1	649,000	676,000
C062	Circle Head Draftsman	BPS-16	1	1	866,000	893,000
A01151	PAY OF OTHER STAFF	13	13	4,491,000	3,829,000	4,421,000
S042	Senior Clerk	BPS-14	1	1	636,000	657,000
S102	Stenographer	BPS-14	1	1	615,000	636,000
D124	Draftsman	BPS-14	1	1	364,000	385,000
J016	Junior Clerk	BPS-11	2	2	683,000	636,000
T024	Tracer	BPS-05	1	1	325,000	196,000
D128	Driver	BPS-04	1	1	228,000	236,000
F010	Ferro Printer	BPS-01	1	1	251,000	257,000
N004	Naib Qasid	BPS-01	3	3	916,000	935,000
C061	Chowkidar	BPS-01	1	1	186,000	191,000
S148	Sweeper	BPS-01	1	1	287,000	292,000
A012	TOTAL ALLOWANCES			8,852,000	9,269,000	11,246,000
A012-1	TOTAL REGULAR ALLOWANCES			8,852,000	9,269,000	11,246,000
A01202	House Rent Allowance			796,000	678,000	797,000
A01203	Conveyance Allowance			524,000	487,000	524,000
A01207	Washing Allowance			9,000	9,000	9,000
A01208	Dress Allowance			9,000	9,000	9,000
A01211	Hill Allowance (Personal Allowance)			5,000	5,000	5,000
A01217	Medical Allowance			390,000	339,000	390,000
A01264	Technical Allowance			1,612,000	1,237,000	1,612,000
A0124C	Disparity Reduction Allowance			645,000	573,000	645,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,381,000	344,000	1,381,000
A0124R	Ad-hoc Relief Allowance 2022			387,000	792,000	387,000
A0124X	Ad-hoc Relief Allowance 2023			3,086,000	2,737,000	3,086,000
A0125E	Ad-hoc Relief Allowance 2024				2,041,000	2,375,000
A01224	Entertainment Allowance			8,000	0	8,000
A01226	Computer Allowance				18,000	18,000
A03	TOTAL OPERATING EXPENSES			1,160,000	1,160,000	1,160,000
A032	TOTAL COMMUNICATION			105,000	105,000	105,000
A03201	Postage & Telegraph			4,000	4,000	4,000
A03202	Telephone & Trunk Call			101,000	101,000	101,000
A033	TOTAL UTILITIES			8,000	8,000	8,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03304 Hot & Cold Weather Charges			8,000	8,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03402 Rent for Office Buildings			50,000	50,000	50,000
A038 TOTAL TRANSPORTATION			<u>566,000</u>	<u>566,000</u>	<u>566,000</u>
A03805 Travelling Allowance			<u>264,000</u>	<u>264,000</u>	<u>264,000</u>
002 Gazetted			170,000	170,000	170,000
003 Non-Gazetted			94,000	94,000	94,000
A03807 POL			302,000	302,000	302,000
A039 TOTAL GENERAL			<u>431,000</u>	<u>431,000</u>	<u>431,000</u>
A03901 Stationery			89,000	89,000	89,000
A03902 Printing and Publication			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
005 Water's Bills (Non-Transferable)			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			132,000	132,000	132,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>484,000</u>	<u>484,000</u>	<u>484,000</u>
A13001 Transport			484,000	484,000	484,000
GRAND TOTAL			<u>20,121,000</u>	<u>19,602,000</u>	<u>22,390,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
MZ0114	PUBLIC HEALTH ENGINEERING DIVISION MUZAFFARABAD					
A01	TOTAL EMPLOYEES RELATED EXPENSES			40,980,000	34,942,000	35,782,000
A011	TOTAL PAY	40	40	16,977,000	17,139,000	17,542,000
A01101	PAY OF OFFICERS	4	4	4,762,000	4,668,000	4,865,000
E031	Executive Engineer	BPS-18	1	1	1,475,000	1,526,000
D118	Divisional Accounts Officer	BPS-17	1	1	1,628,000	1,679,000
L006	Laboratory Research Assistant	BPS-16	1	1	767,000	849,000
H004	Head Clerk	BPS-16	1	1	892,000	811,000
A01151	PAY OF OTHER STAFF	36	36	12,215,000	12,471,000	12,677,000
H010	Head Draftsman	BPS-15	1	1	560,000	798,000
S102	Stenographer	BPS-14	1	1	500,000	364,000
S042	Senior Clerk	BPS-14	5	5	3,429,000	3,513,000
D124	Draftsman	BPS-14	1	1	448,000	469,000
J016	Junior Clerk	BPS-11	4	4	1,381,000	1,471,000
P009	Patwari	BPS-09	2	2	681,000	707,000
W023	Work Mistry	BPS-06	2	2	671,000	678,000
B011	Bill/Ledger Clerk	BPS-05	7	7	1,500,000	1,581,000
T024	Tracer	BPS-05	1	1	335,000	345,000
D128	Driver	BPS-04	2	2	392,000	417,000
N004	Naib Qasid	BPS-01	8	8	1,853,000	1,730,000
C061	Chowkidar	BPS-01	1	1	181,000	186,000
S148	Sweeper	BPS-01	1	1	284,000	418,000
A012	TOTAL ALLOWANCES			24,003,000	17,803,000	18,240,000
A012-1	TOTAL REGULAR ALLOWANCES			24,003,000	17,803,000	18,240,000
A01202	House Rent Allowance			1,586,000	1,881,000	1,557,000
A01203	Conveyance Allowance			1,151,000	1,024,000	1,137,000
A01207	Washing Allowance			9,000	11,000	9,000
A01208	Dress Allowance			9,000	11,000	9,000
A01211	Hill Allowance (Personal Allowance)			26,000	22,000	26,000
A01217	Medical Allowance			968,000	910,000	1,028,000
A0124C	Disparity Reduction Allowance			1,523,000	1,425,000	1,466,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,685,000	857,000	1,236,000
A0124R	Ad-hoc Relief Allowance 2022			1,264,000	1,519,000	1,213,000
A0124X	Ad-hoc Relief Allowance 2023			15,092,000	5,299,000	5,459,000
A0125E	Ad-hoc Relief Allowance 2024				3,956,000	4,212,000
A01242	Consolidated Traveling Allowance (Fixed TA)				150,000	150,000
A01264	Technical Allowance			690,000	690,000	690,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			7,630,000	7,630,000	8,129,000
A032 TOTAL COMMUNICATION			45,000	45,000	45,000
A03201 Postage & Telegraph			5,000	5,000	5,000
A03202 Telephone & Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			7,005,000	7,005,000	7,005,000
A03303 Electricity			7,000,000	7,000,000	7,000,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			363,000	363,000	862,000
A03805 Travelling Allowance			115,000	115,000	115,000
002 Gazetted			70,000	70,000	70,000
003 Non-Gazetted			45,000	45,000	45,000
A03807 POL			247,000	247,000	247,000
A03840 Others - P.O.L for Water Tanker			1,000	1,000	500,000
A039 TOTAL GENERAL			217,000	217,000	217,000
A03901 Stationery			110,000	110,000	110,000
A03902 Printing & Publication			7,000	7,000	7,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			14,000	14,000	14,000
A03970 Others			76,000	76,000	76,000
001 Others			72,000	72,000	72,000
012 Drawing Instrument			4,000	4,000	4,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	3,165,000	3,001,000
A09101 Land and Buildings - Compensation			1,000	3,164,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	3,000,000
A12 TOTAL CIVIL WORKS			1,000	1,000	2,500,000
A12470 Others-Civil Works Consturction of Building & Structure - Major			1,000	1,000	2,500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			323,000	323,000	5,822,000
A13001 Transport			320,000	320,000	320,000
A13101 Machinery/Equipment			0	0	1,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	2,500,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	1,000	3,000,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
GRAND TOTAL			48,936,000	46,061,000	55,234,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
MZ0926 PHE SUB-DIVISON MUZAFFARABAD CITY - I							
A01	TOTAL EMPLOYEES RELATED EXPENSES				31,534,000	33,641,000	38,999,000
A011	TOTAL PAY			61	61	17,910,000	16,052,000
A01101	PAY OF OFFICERS			1	1	766,000	770,000
S116	Sub Divisional Officer	BPS-17	1	1	766,000		808,000
A01151	PAY OF OTHER STAFF			60	60	17,144,000	15,190,000
S042	Senior Clerk	BPS-14	1	1	719,000		740,000
S124	Sub-Engineer	BPS-14	2	2	1,104,000		1,146,000
F022	Foreman	BPS-11	1	1	263,000		279,000
W023	Work Mistry	BPS-06	1	1	551,000		562,000
B011	Bill/Ledger Clerk	BPS-05	2	2	547,000		565,000
S137	Supervisor	BPS-05	1	1	214,000		223,000
T024	Tracer	BPS-05	1	1	205,000		214,000
P082	Pump Operator	BPS-05	7	7	2,184,000		2,247,000
P029	Pipe Fitter	BPS-05	7	7	2,989,000		3,051,000
W017	Welder	BPS-05	1	1	214,000		223,000
L034	Lineman (Water Supply)	BPS-05	1	1	322,000		331,000
Q009	Qulee	BPS-01	28	28	6,278,000		6,433,000
H029	Helper/Qulee	BPS-01	4	4	723,000		743,000
C061	Chowkidar	BPS-01	3	3	831,000		561,000
A01152	Personal Pay					92,000	92,000
A012	TOTAL ALLOWANCES				13,624,000	17,589,000	20,781,000
A012-1	TOTAL REGULAR ALLOWANCES				13,624,000	17,589,000	20,781,000
A01202	House Rent Allowance				1,643,000	1,599,000	1,670,000
A01203	Conveyance Allowance				1,374,000	1,318,000	1,374,000
A01207	Washing Allowance				5,000	4,000	5,000
A01208	Dress Allowance				5,000	4,000	7,000
A01211	Hill Allowance (Personal Allowance)				34,000	29,000	34,000
A01217	Medical Allowance				1,109,000	1,052,000	1,109,000
A0122N	Special Conveyance Allowance for Disabled Employees					48,000	48,000
A0124C	Disparity Reduction Allowance				1,885,000	1,810,000	1,885,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,126,000	1,092,000	1,126,000
A0124R	Ad-hoc Relief Allowance 2022				1,655,000	1,651,000	1,655,000
A0124X	Ad-hoc Relief Allowance 2023				4,788,000	5,086,000	6,000,000
A0125E	Ad-hoc Relief Allowance 2024					3,896,000	5,868,000
A03	TOTAL OPERATING EXPENSES				1,414,000	1,490,000	1,414,000
A032	TOTAL COMMUNICATION				9,000	9,000	9,000
A03202	Telephone & Trunk Call				9,000	9,000	9,000
A033	TOTAL UTILITIES				1,000,000	1,000,000	1,000,000
A03303	Electricity				1,000,000	1,000,000	1,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			390,000	466,000	390,000
A03805 Travelling Allowance			40,000	40,000	40,000
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			50,000	50,000	50,000
A03840 Others - P.O.L for Water Tanker			300,000	376,000	300,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03901 Stationery			10,000	10,000	10,000
A03970 Others			5,000	5,000	5,000
001 Others			5,000	5,000	5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			700,000	967,000	700,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor \			700,000	967,000	700,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			7,650,000	7,650,000	10,926,000
A13001 Transport			50,000	50,000	50,000
A13101 Machinery/Equipment			100,000	100,000	100,000
A13199 Repair & Maintenance of Others - Machinery			200,000	200,000	200,000
A13306 Salary of Maintenance Staff - A.R		(21)	6,300,000	6,300,000	9,576,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000,000	1,000,000	1,000,000
GRAND TOTAL			41,300,000	43,750,000	52,041,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION				NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
				2024-25	2025-26	2024-25	2024-25	2025-26
						Rs.	Rs.	Rs.
MZ0927 PHE SUB-DIVISON MUZAFFARABAD CITY - II								
A01	TOTAL EMPLOYEES RELATED EXPENSES					42,410,000	43,414,000	48,559,000
A011	TOTAL PAY			86	86	23,018,000	20,998,000	22,788,000
A01101	PAY OF OFFICERS			2	2	2,218,000	1,530,000	2,269,000
S116	Sub Divisional Officer	BPS-17	1	1	1,526,000			1,577,000
F022	Foreman	BPS-16	1	1	692,000			692,000
A01151	PAY OF OTHER STAFF			84	84	20,800,000	19,340,000	20,391,000
S124	Sub-Engineer	BPS-14	2	2	896,000			937,000
J016	Junior Clerk	BPS-11	1	1	405,000			420,000
S137	Supervisor	BPS-06	1	1	275,000			223,000
B012	Bill/Ledger Clerk /Bill Distributor	BPS-05	3	3	643,000			643,000
P082	Pump Operator	BPS-05	7	7	1,980,000			2,049,000
P029	Pipe Fitter	BPS-05	5	5	1,666,000			1,653,000
P036	Plumber	BPS-05	1	1	385,000			385,000
L034	Lineman (Water Supply)	BPS-05	1	1	323,000			331,000
D128	Driver	BPS-04	8	8	2,335,000			1,813,000
M013	Mate	BPS-02	1	1	193,000			251,000
Q009	Qulee	BPS-01	31	31	6,582,000			6,564,000
C068	Cleaner	BPS-01	6	6	1,407,000			1,425,000
S011	Savor man	BPS-01	6	6	1,506,000			1,483,000
H027	Helper	BPS-01	8	8	1,456,000			1,450,000
C061	Chowkidar	BPS-01	3	3	748,000			764,000
A01152	Personal Pay						128,000	128,000
A012	TOTAL ALLOWANCES					19,392,000	22,416,000	25,771,000
A012-1	TOTAL REGULAR ALLOWANCES					19,392,000	22,416,000	25,771,000
A01202	House Rent Allowance				2,290,000		2,052,000	2,236,000
A01203	Conveyance Allowance				1,918,000		1,743,000	1,902,000
A01207	Washing Allowance				4,000		5,000	4,000
A01208	Dress Allowance				5,000		7,000	5,000
A01211	Hill Allowance (Personal Allowance)				41,000		14,000	41,000
A01217	Medical Allowance				1,562,000		1,438,000	1,562,000
A0122N	Special Conveyance Allowance for Disabled Employees						144,000	144,000
A0124C	Disparity Reduction Allowance				2,597,000		2,383,000	2,597,000
A0124N	Disparity Reduction Allowance 2022- 15%				1,577,000		1,431,000	1,577,000
A0124R	Ad-hoc Relief Allowance 2022				2,237,000		1,881,000	2,060,000
A0124X	Ad-hoc Relief Allowance 2023				6,471,000		6,538,000	7,287,000
A0125E	Ad-hoc Relief Allowance 2024						4,780,000	5,666,000
A01264	Technical Allowance				690,000		0	690,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			4,471,000	4,971,000	4,471,000
A032 TOTAL COMMUNICATION			9,000	9,000	9,000
A03202 Telephone & Trunk Call			9,000	9,000	9,000
A033 TOTAL UTILITIES			2,057,000	2,057,000	2,057,000
A03303 Electricity			2,000,000	2,000,000	2,000,000
A03305 POL for Generator			57,000	57,000	57,000
A038 TOTAL TRANSPORTATION			2,390,000	2,890,000	2,390,000
A03805 Travelling Allowance			40,000	40,000	40,000
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			50,000	50,000	50,000
A03840 Others - P.O.L for Water Tanker			2,300,000	2,800,000	2,300,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03901 Stationery			10,000	10,000	10,000
A03970 Others			5,000	5,000	5,000
001 Others			5,000	5,000	5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			500,000	1,985,000	500,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor \			500,000	1,985,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			15,450,000	16,352,000	22,782,000
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			200,000	200,000	200,000
A13306 Salary of Maintenance Staff - A.R		(47)	14,100,000	14,100,000	21,432,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000,000	1,902,000	1,000,000
A13101 Machinery/Equipment			100,000	100,000	100,000
GRAND TOTAL			62,833,000	66,724,000	76,314,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MZ0928 PHE SUB-DIVISON MUZAFFARABAD CITY - III						
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,814,000	18,850,000	19,678,000
A011	TOTAL PAY	26	26	9,980,000	9,497,000	9,865,000
A01101	PAY OF OFFICERS	1	1	1,382,000	1,362,000	1,423,000
S116	Sub Divisional Officer	BPS-17	1	1	1,382,000	1,423,000
A01151	PAY OF OTHER STAFF	25	25	8,598,000	8,095,000	8,402,000
S042	Senior Clerk	BPS-14	1	1	678,000	698,000
S124	Sub-Engineer	BPS-14	3	3	1,135,000	1,197,000
P082	Pump Operator	BPS-05	3	3	1,264,000	1,173,000
P029	Pipe Fitter	BPS-05	6	6	2,607,000	2,645,000
O002	Oil Man	BPS-01	1	1	426,000	174,000
M013	Mate	BPS-02	1	1	186,000	175,000
Q009	Qulee	BPS-01	7	7	1,739,000	1,767,000
H027	Helper	BPS-01	1	1	170,000	170,000
V002	Valve Man	BPS-01	1	1	181,000	186,000
C061	Chowkidar	BPS-01	1	1	212,000	217,000
A01152	Personal Pay				40,000	40,000
A012	TOTAL ALLOWANCES			6,834,000	9,353,000	9,813,000
A012-1	TOTAL REGULAR ALLOWANCES			6,834,000	9,353,000	9,813,000
A01202	House Rent Allowance			749,000	780,000	749,000
A01203	Conveyance Allowance			581,000	661,000	581,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01211	Hill Allowance (Personal Allowance)			15,000	22,000	15,000
A01217	Medical Allowance			484,000	481,000	484,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000
A0124C	Disparity Reduction Allowance			796,000	882,000	796,000
A0124N	Disparity Reduction Allowance 2022- 15%			503,000	531,000	503,000
A0124R	Ad-hoc Relief Allowance 2022			952,000	923,000	952,000
A0124X	Ad-hoc Relief Allowance 2023			2,754,000	3,016,000	3,225,000
A0125E	Ad-hoc Relief Allowance 2024				2,005,000	2,456,000
A03	TOTAL OPERATING EXPENSES			10,714,000	10,714,000	10,714,000
A032	TOTAL COMMUNICATION			9,000	9,000	9,000
A03202	Telephone & Trunk Call			9,000	9,000	9,000
A033	TOTAL UTILITIES			10,000,000	10,000,000	10,000,000
A03303	Electricity			10,000,000	10,000,000	10,000,000
A038	TOTAL TRANSPORTATION			690,000	690,000	690,000
A03805	Travelling Allowance			40,000	40,000	40,000
002	Gazetted			20,000	20,000	20,000
003	Non-Gazetted			20,000	20,000	20,000
A03807	POL			50,000	50,000	50,000
A03840	Others - P.O.L for Water Tanker			600,000	600,000	600,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			15,000	15,000	15,000
A03901 Stationery			10,000	10,000	10,000
A03970 Others			5,000	5,000	5,000
001 Others			5,000	5,000	5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			500,000	648,000	500,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor \			500,000	648,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			13,750,000	14,248,000	19,678,000
A13001 Transport			50,000	50,000	50,000
A13101 Machinery/Equipment			100,000	100,000	100,000
A13199 Repair & Maintenance of Others - Machinery			200,000	200,000	200,000
A13306 Salary of Maintenance Staff - A.R		(38)	11,400,000	11,400,000	17,328,000
A13305 Works - Urban and Rural / Water Supply / Electrification			2,000,000	2,498,000	2,000,000
GRAND TOTAL			41,780,000	44,462,000	50,572,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF		BUDGET	REVISED	BUDGET	
			POSTS		ESTIMATES	ESTIMATES	ESTIMATES	
			2024-25	2025-26	2024-25	2024-25	2025-26	
					Rs.	Rs.	Rs.	
MZ0929 PHE MECHANICAL SUB-DIVISION								
A01	TOTAL EMPLOYEES RELATED EXPENSES					18,945,000	19,640,000	20,634,000
A011	TOTAL PAY			35	35	11,158,000	9,810,000	10,558,000
A01101	PAY OF OFFICERS			1	1	808,000	770,000	808,000
S116	Sub Divisional Officer	BPS-17	1	1	808,000			808,000
A01151	PAY OF OTHER STAFF			34	34	10,350,000	8,894,000	9,600,000
S124	Sub-Engineer	BPS-14	1	1	552,000			570,000
J016	Junior Clerk	BPS-11	1	1	405,000			420,000
S138	Supervisor (Electrical)	BPS-11	1	1	562,000			578,000
L003	Laboratory Assistant	BPS-06	2	2	794,000			804,000
E013	Electrician	BPS-06	4	4	1,151,000			847,000
M015	Mechanic	BPS-06	2	2	912,000			943,000
S137	Supervisor	BPS-06	1	1	224,000			235,000
P082	Pump Operator	BPS-05	5	5	1,757,000			1,374,000
P029	Pipe Fitter	BPS-05	1	1	466,000			466,000
S031	Security Guard	BPS-01	2	2	428,000			439,000
Q009	Qulee	BPS-01	6	6	1,307,000			1,110,000
H029	Helper/Qulee	BPS-01	3	3	532,000			537,000
C061	Chowkidar	BPS-01	4	4	979,000			990,000
S148	Sweeper	BPS-01	1	1	281,000			287,000
A01152	Personal Pay						146,000	150,000
A012	TOTAL ALLOWANCES					7,787,000	9,830,000	10,076,000
A012-1	TOTAL REGULAR ALLOWANCES					7,787,000	9,830,000	10,076,000
A01202	House Rent Allowance				861,000		671,000	982,000
A01203	Conveyance Allowance				853,000		670,000	853,000
A01207	Washing Allowance				2,000		2,000	2,000
A01208	Dress Allowance				2,000		2,000	2,000
A01211	Hill Allowance (Personal Allowance)				24,000		18,000	24,000
A01217	Medical Allowance				626,000		535,000	630,000
A0124C	Disparity Reduction Allowance				1,041,000		961,000	1,125,000
A0124N	Disparity Reduction Allowance 2022- 15%				668,000		560,000	678,000
A0124R	Ad-hoc Relief Allowance 2022				953,000		887,000	656,000
A0124X	Ad-hoc Relief Allowance 2023				2,757,000		3,165,000	2,522,000
A0125E	Ad-hoc Relief Allowance 2024						2,359,000	2,602,000
A03	TOTAL OPERATING EXPENSES					251,614,000	252,938,000	251,614,000
A032	TOTAL COMMUNICATION					9,000	9,000	9,000
A03202	Telephone & Trunk Call				9,000		9,000	9,000
A033	TOTAL UTILITIES					250,000,000	250,000,000	250,000,000
A03303	Electricity				250,000,000		250,000,000	250,000,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			1,590,000	2,914,000	1,590,000
A03805 Travelling Allowance			40,000	40,000	40,000
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			50,000	50,000	50,000
A03840 Others - P.O.L for Water Tanker			1,500,000	2,824,000	1,500,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03901 Stationery			10,000	10,000	10,000
A03970 Others			5,000	5,000	5,000
001 Others			5,000	5,000	5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			40,001,000	64,021,000	40,001,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			40,000,000	64,020,000	40,000,000
A12 TOTAL CIVIL WORKS			1,000	1,000	1,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor \			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			12,078,000	13,983,000	17,538,000
A13001 Transport			50,000	50,000	50,000
A13101 Machinery/Equipment			328,000	328,000	328,000
A13199 Repair & Maintenance of Others - Machinery			200,000	2,105,000	200,000
A13306 Salary of Maintenance Staff - A.R	(35)		10,500,000	10,500,000	15,960,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000,000	1,000,000	1,000,000
GRAND TOTAL			322,639,000	350,583,000	329,788,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2024-25	2025-26	2024-25	2024-25	2025-26
					Rs.	Rs.	Rs.
MZ0930 PHE O/S SUB-DIVISION							
A01	TOTAL EMPLOYEES RELATED EXPENSES				23,072,000	24,620,000	27,279,000
A011	TOTAL PAY		50	50	12,693,000	11,820,000	12,821,000
A01101	PAY OF OFFICERS		1	1	849,000	729,000	767,000
S116	Sub Divisional Officer	BPS-17	1	1	849,000		767,000
A01151	PAY OF OTHER STAFF		49	49	11,844,000	11,091,000	12,054,000
S042	Senior Clerk	BPS-14	1	1	510,000		636,000
S124	Sub-Engineer	BPS-14	2	2	791,000		833,000
W023	Work Mistry	BPS-06	1	1	204,000		214,000
B012	Bill/Ledger Clerk /Bill Distributor	BPS-05	1	1	214,000		223,000
P082	Pump Operator	BPS-05	2	2	573,000		591,000
P029	Pipe Fitter	BPS-05	12	12	3,534,000		3,372,000
W017	Welder	BPS-05	1	1	214,000		223,000
P036	Plumber	BPS-05	1	1	214,000		223,000
D128	Driver	BPS-04	1	1	204,000		210,000
M013	Mate	BPS-02	2	2	502,000		513,000
V002	Valve Man	BPS-01	1	1	186,000		191,000
Q009	Qulee	BPS-01	21	21	4,161,000		4,272,000
H029	Helper/Qulee	BPS-01	1	1	176,000		181,000
C061	Chowkidar	BPS-01	2	2	361,000		372,000
A012	TOTAL ALLOWANCES				10,379,000	12,800,000	14,458,000
A012-1	TOTAL REGULAR ALLOWANCES				10,379,000	12,800,000	14,458,000
A01202	House Rent Allowance				872,000	958,000	1,000,000
A01203	Conveyance Allowance				1,140,000	1,089,000	1,140,000
A01207	Washing Allowance				4,000	0	4,000
A01208	Dress Allowance				4,000	0	4,000
A01211	Hill Allowance (Personal Allowance)				15,000	10,000	15,000
A01217	Medical Allowance				915,000	881,000	915,000
A0124C	Disparity Reduction Allowance				1,463,000	1,511,000	1,463,000
A0124N	Disparity Reduction Allowance 2022- 15%				860,000	910,000	913,000
A0124R	Ad-hoc Relief Allowance 2022				1,171,000	1,119,000	1,163,000
A0124X	Ad-hoc Relief Allowance 2023				3,388,000	3,619,000	4,089,000
A0125E	Ad-hoc Relief Allowance 2024					2,703,000	3,205,000
A01264	Technical Allowance				547,000	0	547,000
A03	TOTAL OPERATING EXPENSES				30,435,000	30,435,000	30,435,000
A033	TOTAL UTILITIES				30,000,000	30,000,000	30,000,000
A03303	Electricity				30,000,000	30,000,000	30,000,000
A034	TOTAL OCCUPANCY COSTS				30,000	30,000	30,000
A03402	Rent for Office Buildings				30,000	30,000	30,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			390,000	390,000	390,000
A03805 Travelling Allowance			40,000	40,000	40,000
002 Gazetted			20,000	20,000	20,000
003 Non-Gazetted			20,000	20,000	20,000
A03807 POL			50,000	50,000	50,000
A03840 Others - P.O.L for Water Tanker			300,000	300,000	300,000
A039 TOTAL GENERAL			15,000	15,000	15,000
A03901 Stationery			10,000	10,000	10,000
A03970 Others			5,000	5,000	5,000
001 Others			5,000	5,000	5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000
A12 TOTAL CIVIL WORKS			300,000	300,000	300,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor \			300,000	300,000	300,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			6,135,000	6,535,000	7,695,000
A13001 Transport			50,000	50,000	50,000
A13101 Machinery/Equipment			100,000	100,000	100,000
A13199 Repair & Maintenance of Others - Machinery			1,985,000	1,985,000	1,985,000
A13306 Salary of Maintenance Staff - A.R		(10)	3,000,000	3,000,000	4,560,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000,000	1,400,000	1,000,000
GRAND TOTAL			59,944,000	61,892,000	65,711,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
BG0034	<u>PUBLIC HEALTH ENGINEERING DIVISION BAGH</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>15,625,000</u>	<u>15,653,000</u>	<u>15,948,000</u>
A011	TOTAL PAY	<u>14</u>	<u>14</u>	<u>7,929,000</u>	<u>8,587,000</u>	<u>7,957,000</u>
A01101	PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,128,000</u>	<u>3,816,000</u>	<u>3,207,000</u>
E031	Executive Engineer	BPS-18	1	1,424,000		1,475,000
D118	Divisional Accounts Officer	BPS-17	1	812,000		812,000
H004	Head Clerk	BPS-16	1	892,000		920,000
A01151	PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>4,801,000</u>	<u>4,771,000</u>	<u>4,750,000</u>
H010	Head Draftsman	BPS-15	1	750,000		775,000
S042	Senior Clerk	BPS-14	3	1,719,000		1,574,000
S102	Stenographer	BPS-14	1	531,000		552,000
D124	Draftsman	BPS-14	1	427,000		448,000
J016	Junior Clerk	BPS-11	1	263,000		263,000
D128	Driver	BPS-04	1	406,000		416,000
N004	Naib Qasid	BPS-01	2	499,000		510,000
C061	Chowkidar	BPS-01	1	206,000		212,000
A012	TOTAL ALLOWANCES			<u>7,696,000</u>	<u>7,066,000</u>	<u>7,991,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,696,000</u>	<u>7,066,000</u>	<u>7,991,000</u>
A01202	House Rent Allowance			419,000	344,000	419,000
A01203	Conveyance Allowance			507,000	394,000	507,000
A01207	Washing Allowance			38,000	0	38,000
A01211	Hill Allowance (Personal Allowance)			7,000	5,000	7,000
A01216	Qualification Allowance				60,000	60,000
A01217	Medical Allowance			272,000	245,000	272,000
A0124C	Disparity Reduction Allowance			577,000	497,000	578,000
A0124N	Disparity Reduction Allowance 2022- 15%			458,000	298,000	458,000
A0124R	Ad-hoc Relief Allowance 2022			536,000	563,000	536,000
A0124X	Ad-hoc Relief Allowance 2023			4,157,000	2,270,000	2,545,000
A0125E	Ad-hoc Relief Allowance 2024				1,700,000	1,855,000
A01226	Computer Allowance			9,000	0	0
A01264	Technical Allowance			716,000	690,000	716,000
A03	TOTAL OPERATING EXPENSES			<u>3,374,000</u>	<u>3,374,000</u>	<u>4,373,000</u>
A032	TOTAL COMMUNICATION			<u>61,000</u>	<u>61,000</u>	<u>61,000</u>
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			56,000	56,000	56,000
A033	TOTAL UTILITIES			<u>2,543,000</u>	<u>2,543,000</u>	<u>2,543,000</u>
A03303	Electricity			2,500,000	2,500,000	2,500,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A03305	POL for Generator			40,000	40,000	40,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			240,000	240,000	240,000
A03402 Rent for Office Buildings			240,000	240,000	240,000
A038 TOTAL TRANSPORTATION			349,000	349,000	1,348,000
A03805 Travelling Allowance			136,000	136,000	136,000
002 Gazetted			85,000	85,000	85,000
003 Non-Gazetted			51,000	51,000	51,000
A03807 POL			212,000	212,000	212,000
A03840 Others - P.O.L for Water Tanker			1,000	1,000	1,000,000
A039 TOTAL GENERAL			181,000	181,000	181,000
A03901 Stationery			72,000	72,000	72,000
A03902 Printing & Publication			7,000	7,000	7,000
A03905 Newspapers, Periodicals and Books			6,000	6,000	6,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			94,000	94,000	94,000
001 Others			89,000	89,000	89,000
012 Drawing Instrument			5,000	5,000	5,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000,000
A09101 Land and Buildings - Compensation			1,000	1,000	500,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,500,000
A12 TOTAL CIVIL WORKS			1,000	1,000	2,000,000
A12470 Others-Civil Works Consturction of Building & Structure - Major			1,000	1,000	2,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			183,000	183,000	2,181,000
A13001 Transport			125,000	125,000	125,000
A13101 Machinery/Equipment			55,000	55,000	55,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	1,000	1,000,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
GRAND TOTAL			19,185,000	19,213,000	26,502,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
		2024-25	2025-26	2024-25	2024-25	2025-26		
				Rs.	Rs.	Rs.		
BG0559 PHE HEADQUARTER SUB-DIVISION BAGH								
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,277,000	14,605,000	16,606,000		
A011	TOTAL PAY			25	25	7,895,000	7,329,000	8,172,000
A01101	PAY OF OFFICERS			1	1	726,000	729,000	767,000
S116	Sub Divisional Officer	BPS-17	1	1	726,000			767,000
A01151	PAY OF OTHER STAFF			24	24	7,169,000	6,600,000	7,405,000
S042	Senior Clerk	BPS-14	1	1	740,000			762,000
S124	Sub-Engineer	BPS-14	2	2	1,042,000			1,084,000
B012	Bill/Ledger Clerk /Bill Distributor	BPS-05	2	2	601,000			641,000
T060	Tube well Driver/Operator	BPS-05	1	1	214,000			223,000
P029	Pipe Fitter	BPS-05	4	4	1,288,000			1,335,000
P036	Plumber	BPS-05	1	1	313,000			323,000
D128	Driver	BPS-04	1	1	304,000			304,000
N004	Naib Qasid	BPS-01	1	1	176,000			181,000
H029	Helper/Qulee	BPS-01	5	5	1,050,000			1,077,000
Q009	Qulee	BPS-01	1	1	181,000			186,000
C061	Chowkidar	BPS-01	5	5	1,260,000			1,289,000
A012	TOTAL ALLOWANCES					4,382,000	7,276,000	8,434,000
A012-1	TOTAL REGULAR ALLOWANCES					4,382,000	7,276,000	8,434,000
A01202	House Rent Allowance				446,000	417,000		446,000
A01203	Conveyance Allowance				567,000	529,000		567,000
A01211	Hill Allowance (Personal Allowance)				30,000	0		48,000
A01217	Medical Allowance				458,000	433,000		458,000
A0122N	Special Conveyance Allowance for Disabled Employees					48,000		48,000
A0124C	Disparity Reduction Allowance					699,000		725,000
A0124N	Disparity Reduction Allowance 2022- 15%				450,000	419,000		450,000
A0124R	Ad-hoc Relief Allowance 2022				711,000	667,000		711,000
A0124X	Ad-hoc Relief Allowance 2023				1,173,000	2,056,000		2,605,000
A0125E	Ad-hoc Relief Allowance 2024					1,461,000		1,829,000
A01264	Technical Allowance				547,000	547,000		547,000
A03	TOTAL OPERATING EXPENSES					20,703,000	20,953,000	20,703,000
A033	TOTAL UTILITIES					20,010,000	20,010,000	20,010,000
A03303	Electricity				20,000,000	20,000,000		20,000,000
A03304	Hot & Cold Weather Charges				1,000	1,000		1,000
A03305	POL for Generator				9,000	9,000		9,000
A038	TOTAL TRANSPORTATION					670,000	920,000	670,000
A03805	Travelling Allowance					59,000	59,000	59,000
002	Gazetted				42,000	42,000		42,000
003	Non-Gazetted				17,000	17,000		17,000
A03807	POL				71,000	71,000		71,000
A03840	Others - P.O.L for Water Tanker				540,000	790,000		540,000
A039	TOTAL GENERAL					23,000	23,000	23,000
A03901	Stationery				16,000	16,000		16,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			1,000	1,000	1,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			701,000	1,751,000	701,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			700,000	1,750,000	700,000
A12 TOTAL CIVIL WORKS			375,000	425,000	375,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor \			375,000	425,000	375,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			7,738,000	8,288,000	11,170,000
A13001 Transport			50,000	50,000	50,000
A13101 Machinery/Equipment			28,000	28,000	28,000
A13199 Repair & Maintenance of Others - Machinery			375,000	625,000	375,000
A13306 Salary of Maintenance Staff - A.R		(22)	6,600,000	6,600,000	10,032,000
A13305 Works - Urban and Rural / Water Supply / Electrification			685,000	985,000	685,000
GRAND TOTAL			41,794,000	46,022,000	49,555,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BG0560 PHE SUB-DIVISION DHEERKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,219,000	6,668,000	8,385,000
A011	TOTAL PAY			10104,470,000	3,395,000	3,832,000
A01101	PAY OF OFFICERS			11,217,000	729,000	767,000
S116	Sub Divisional Officer	BPS-17	11	1,217,000		767,000
A01151	PAY OF OTHER STAFF			993,253,000	2,666,000	3,065,000
S042	Senior Clerk	BPS-14	11	448,000		469,000
S124	Sub-Engineer	BPS-14	33	1,531,000		1,281,000
B011	Bill/Ledger Clerk	BPS-05	11	214,000		224,000
D128	Driver	BPS-04	11	358,000		368,000
P029	Pipe Fitter	BPS-05	11	214,000		224,000
N004	Naib Qasid	BPS-01	11	287,000		292,000
H029	Helper/Qulee	BPS-01	11	201,000		207,000
A012	TOTAL ALLOWANCES			1,749,000	3,273,000	4,553,000
A012-1	TOTAL REGULAR ALLOWANCES			1,749,000	3,273,000	4,553,000
A01202	House Rent Allowance			246,000	229,000	246,000
A01203	Conveyance Allowance			310,000	225,000	310,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			2,000	0	1,000
A01217	Medical Allowance			212,000	176,000	212,000
A0124C	Disparity Reduction Allowance				392,000	450,000
A0124N	Disparity Reduction Allowance 2022- 15%			285,000	235,000	280,000
A0124R	Ad-hoc Relief Allowance 2022				296,000	330,000
A0124X	Ad-hoc Relief Allowance 2023				962,000	1,150,000
A0125E	Ad-hoc Relief Allowance 2024				754,000	880,000
A01264	Technical Allowance			690,000	0	690,000
A03	TOTAL OPERATING EXPENSES			2,823,000	2,823,000	2,823,000
A033	TOTAL UTILITIES			2,510,000	2,510,000	2,510,000
A03303	Electricity			2,500,000	2,500,000	2,500,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A03305	POL for Generator			9,000	9,000	9,000
A038	TOTAL TRANSPORTATION			291,000	291,000	291,000
A03805	Travelling Allowance			60,000	60,000	60,000
002	Gazetted			43,000	43,000	43,000
003	Non-Gazetted			17,000	17,000	17,000
A03807	POL			71,000	71,000	71,000
A03840	Others - P.O.L for Water Tanker			160,000	160,000	160,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			22,000	22,000	22,000
A03901 Stationery			15,000	15,000	15,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			1,000	1,000	1,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	152,000	2,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	151,000	1,000
A12 TOTAL CIVIL WORKS			125,000	263,000	125,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor \			125,000	263,000	125,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,518,000	1,548,000	2,142,000
A13001 Transport			50,000	50,000	50,000
A13101 Machinery/Equipment			28,000	28,000	28,000
A13199 Repair & Maintenance of Others - Machinery			125,000	155,000	125,000
A13306 Salary of Maintenance Staff - A.R		(04)	1,200,000	1,200,000	1,824,000
A13305 Works - Urban and Rural / Water Supply / Electrification			115,000	115,000	115,000
GRAND TOTAL			10,687,000	11,454,000	13,477,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
PO0040	<u>PUBLIC HEALTH ENGINEERING DIVISION RAWALAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>14,323,000</u>	<u>13,178,000</u>	<u>15,369,000</u>
A011	TOTAL PAY	<u>13</u>	<u>13</u>	<u>7,002,000</u>	<u>7,248,000</u>	<u>7,809,000</u>
A01101	PAY OF OFFICERS	<u>2</u>	<u>2</u>	<u>2,319,000</u>	<u>2,161,000</u>	<u>3,001,000</u>
E031	Executive Engineer	BPS-18	1	1	1,628,000	1,373,000
D118	Divisional Accounts Officer	BPS-17	1	1	691,000	1,628,000
A01151	PAY OF OTHER STAFF	<u>11</u>	<u>11</u>	<u>4,683,000</u>	<u>5,039,000</u>	<u>4,773,000</u>
H010	Head Draftsman	BPS-15	1	1	584,000	607,000
S102	Stenographer	BPS-14	1	1	594,000	614,000
S042	Senior Clerk	BPS-14	3	3	1,575,000	1,594,000
D124	Draftsman	BPS-14	1	1	427,000	427,000
D128	Driver	BPS-04	1	1	252,000	269,000
F010	Ferro Printer	BPS-01	1	1	424,000	424,000
N004	Naib Qasid	BPS-01	2	2	641,000	647,000
S148	Sweeper	BPS-01	1	1	186,000	191,000
A01152	Personal Pay				48,000	35,000
A012	TOTAL ALLOWANCES			<u>7,321,000</u>	<u>5,930,000</u>	<u>7,560,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,321,000</u>	<u>5,930,000</u>	<u>7,560,000</u>
A01202	House Rent Allowance			546,000	431,000	553,000
A01203	Conveyance Allowance			469,000	316,000	469,000
A01207	Washing Allowance			5,000	6,000	5,000
A01208	Dress Allowance			4,000	6,000	4,000
A01211	Hill Allowance (Personal Allowance)			5,000	4,000	70,000
A01217	Medical Allowance			284,000	231,000	464,000
A0124C	Disparity Reduction Allowance			412,000	410,000	420,000
A0124N	Disparity Reduction Allowance 2022- 15%			686,000	246,000	617,000
A0124R	Ad-hoc Relief Allowance 2022			393,000	515,000	252,000
A0124X	Ad-hoc Relief Allowance 2023			3,827,000	1,799,000	2,394,000
A0125E	Ad-hoc Relief Allowance 2024				1,328,000	1,622,000
A01264	Technical Allowance			690,000	638,000	690,000
A03	TOTAL OPERATING EXPENSES			<u>739,000</u>	<u>739,000</u>	<u>1,738,000</u>
A032	TOTAL COMMUNICATION			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			50,000	50,000	50,000
A033	TOTAL UTILITIES			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			412,000	412,000	1,411,000
A03805 Travelling Allowance			199,000	199,000	199,000
002 Gazetted			132,000	132,000	132,000
003 Non-Gazetted			67,000	67,000	67,000
A03807 POL			212,000	212,000	212,000
A03840 Others - P.O.L for Water Tanker			1,000	1,000	1,000,000
A039 TOTAL GENERAL			219,000	219,000	219,000
A03901 Stationery			103,000	103,000	103,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			92,000	92,000	92,000
001 Others			89,000	89,000	89,000
012 Drawing Instrument			3,000	3,000	3,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,500,000
A09101 Land and Buildings - Compensation			1,000	1,000	500,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	2,000,000
A12 TOTAL CIVIL WORKS			1,000	1,000	1,000
A12470 Others-Civil Works Consturction of Building & Structure - Major			1,000	1,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			331,000	331,000	3,829,000
A13001 Transport			225,000	225,000	225,000
A13101 Machinery/Equipment			103,000	103,000	103,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,500,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	1,000	2,000,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
GRAND TOTAL			15,396,000	14,251,000	23,437,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0557 PHE SUB-DIVISION HEADQUARTER RAWALAKOT						
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,477,000	20,775,000	24,251,000
A011	TOTAL PAY			363611,312,000	10,391,000	11,660,000
A01101	PAY OF OFFICERS			111,259,000	893,000	1,259,000
S116	Sub Divisional Officer	BPS-17	11	1,259,000		1,259,000
A01151	PAY OF OTHER STAFF			353510,053,000	9,498,000	10,401,000
S124	Sub-Engineer	BPS-14	55	2,260,000		2,364,000
S139	Supervisor (Mechanical/Electrical)	BPS-11	11	373,000		405,000
J016	Junior Clerk	BPS-11	11	373,000		389,000
B012	Bill/Ledger Clerk /Bill Distributor	BPS-05	33	939,000		966,000
P029	Pipe Fitter	BPS-05	44	1,324,000		1,360,000
W017	Welder	BPS-05	11	214,000		223,000
D128	Driver	BPS-04	11	331,000		338,000
N004	Naib Qasid	BPS-01	11	310,000		316,000
Q010	Qulee/Baildar	BPS-01	44	966,000		989,000
H029	Helper/Qulee	BPS-01	33	778,000		819,000
H027	Helper	BPS-01	22	361,000		372,000
Q009	Qulee	BPS-01	33	532,000		542,000
C061	Chowkidar	BPS-01	55	1,111,000		1,132,000
V002	Valve Man	BPS-01	11	181,000		186,000
A012	TOTAL ALLOWANCES			8,165,000	10,384,000	12,591,000
A012-1	TOTAL REGULAR ALLOWANCES			8,165,000	10,384,000	12,591,000
A01202	House Rent Allowance			1,049,000	857,000	1,049,000
A01203	Conveyance Allowance			914,000	788,000	914,000
A01207	Washing Allowance			13,000	7,000	13,000
A01208	Dress Allowance			11,000	5,000	11,000
A01211	Hill Allowance (Personal Allowance)			2,000	7,000	5,000
A01217	Medical Allowance			674,000	594,000	674,000
A0124C	Disparity Reduction Allowance			1,103,000	1,112,000	1,194,000
A0124N	Disparity Reduction Allowance 2022- 15%			662,000	667,000	716,000
A0124R	Ad-hoc Relief Allowance 2022			1,157,000	925,000	1,003,000
A0124X	Ad-hoc Relief Allowance 2023			2,033,000	3,024,000	3,726,000
A0125E	Ad-hoc Relief Allowance 2024				2,398,000	2,739,000
A01264	Technical Allowance			547,000	0	547,000
A03	TOTAL OPERATING EXPENSES			8,188,000	8,409,000	8,188,000
A032	TOTAL COMMUNICATION			13,000	13,000	13,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			12,000	12,000	12,000
A033	TOTAL UTILITIES			7,059,000	7,059,000	7,059,000
A03303	Electricity			6,900,000	6,900,000	6,900,000
A03305	POL for Generator			159,000	159,000	159,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			1,071,000	1,292,000	1,071,000
A03805 Travelling Allowance			83,000	83,000	83,000
002 Gazetted			55,000	55,000	55,000
003 Non-Gazetted			28,000	28,000	28,000
A03807 POL			88,000	88,000	88,000
A03840 Others - P.O.L for Water Tanker			900,000	1,121,000	900,000
A039 TOTAL GENERAL			45,000	45,000	45,000
A03901 Stationery			43,000	43,000	43,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			801,000	2,227,000	801,000
A09101 Land and Buildings - Compensation			1,000	27,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			800,000	2,200,000	800,000
A12 TOTAL CIVIL WORKS			500,000	850,000	500,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor \			500,000	850,000	500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			7,500,000	8,120,000	10,620,000
A13199 Repair & Maintenance of Others - Machinery			700,000	1,020,000	700,000
A13306 Salary of Maintenance Staff - A.R		(20)	6,000,000	6,000,000	9,120,000
A13305 Works - Urban and Rural / Water Supply / Electrification			800,000	1,100,000	800,000
GRAND TOTAL			36,466,000	40,381,000	44,360,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
PO0558 PHE SUB-DIVISION HAJEERA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,620,000	3,499,000	6,936,000
A011	TOTAL PAY			77	3,175,000	1,855,000
A01101	PAY OF OFFICERS			11	1,095,000	1,098,000
S116	Sub Divisional Officer	BPS-17	11	1,095,000		1,136,000
A01151	PAY OF OTHER STAFF			66	2,080,000	757,000
S124	Sub-Engineer	BPS-14	22	937,000		979,000
J016	Junior Clerk	BPS-11	11	373,000		483,000
C061	Chowkidar	BPS-01	22	543,000		507,000
V002	Valve Man	BPS-01	11	227,000		186,000
A012	TOTAL ALLOWANCES			2,445,000	1,644,000	3,645,000
A012-1	TOTAL REGULAR ALLOWANCES			2,445,000	1,644,000	3,645,000
A01202	House Rent Allowance			243,000	106,000	231,000
A01203	Conveyance Allowance			227,000	61,000	227,000
A01207	Washing Allowance			4,000	1,000	4,000
A01208	Dress Allowance			4,000	1,000	4,000
A01217	Medical Allowance			130,000	64,000	130,000
A0124C	Disparity Reduction Allowance			303,000	171,000	303,000
A0124N	Disparity Reduction Allowance 2022- 15%			182,000	102,000	182,000
A0124R	Ad-hoc Relief Allowance 2022			292,000	170,000	292,000
A0124X	Ad-hoc Relief Allowance 2023			513,000	559,000	999,000
A0125E	Ad-hoc Relief Allowance 2024				409,000	726,000
A01264	Technical Allowance			547,000	0	547,000
A03	TOTAL OPERATING EXPENSES			368,000	368,000	368,000
A032	TOTAL COMMUNICATION			69,000	69,000	69,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			62,000	62,000	62,000
A033	TOTAL UTILITIES			127,000	127,000	127,000
A03303	Electricity			50,000	50,000	50,000
A03304	Hot & Cold Weather Charges			3,000	3,000	3,000
A03305	POL for Generator			74,000	74,000	74,000
A034	TOTAL OCCUPANCY COSTS			40,000	40,000	40,000
A03402	Rent for Office Buildings			40,000	40,000	40,000
A038	TOTAL TRANSPORTATION			106,000	106,000	106,000
A03805	Travelling Allowance			51,000	51,000	51,000
002	Gazetted			34,000	34,000	34,000
003	Non-Gazetted			17,000	17,000	17,000
A03807	POL			54,000	54,000	54,000
A03840	Others - P.O.L for Water Tanker			1,000	1,000	1,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			26,000	26,000	26,000
A03901 Stationery			26,000	26,000	26,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			201,000	351,000	201,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			200,000	350,000	200,000
A12 TOTAL CIVIL WORKS			200,000	225,000	200,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor \			200,000	225,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			3,621,000	3,637,000	5,337,000
A13001 Transport			20,000	20,000	20,000
A13199 Repair & Maintenance of Others - Machinery			1,000	1,000	1,000
A13306 Salary of Maintenance Staff - A.R		(11)	3,300,000	3,300,000	5,016,000
A13305 Works - Urban and Rural / Water Supply / Electrification			300,000	316,000	300,000
GRAND TOTAL			10,010,000	8,080,000	13,042,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
PO0525	<u>BUILDING/PUBLIC HEALTH ENGINEERING CIRCLE RAWLAKOT</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			11,636,000	10,715,000	12,905,000
A011	TOTAL PAY	9	9	6,127,000	5,685,000	6,235,000
A01101	PAY OF OFFICERS	3	3	3,900,000	2,816,000	3,900,000
S136	Superintending Engineer	BPS-19	1	1	2,060,000	2,060,000
H004	Head Clerk	BPS-16	1	1	920,000	839,000
C062	Circle Head Draftsman	BPS-16	1	1	920,000	1,001,000
A01151	PAY OF OTHER STAFF	6	6	2,227,000	2,837,000	2,300,000
S102	Stenographer	BPS-14	1	1	490,000	510,000
J016	Junior Clerk	BPS-11	1	1	263,000	279,000
T024	Tracer	BPS-05	1	1	245,000	255,000
D128	Driver	BPS-04	1	1	471,000	484,000
F010	Ferro Printer	BPS-01	1	1	347,000	354,000
N004	Naib Qasid	BPS-01	1	1	411,000	418,000
A01152	Personal Pay				32,000	35,000
A012	TOTAL ALLOWANCES			5,509,000	5,030,000	6,670,000
A012-1	TOTAL REGULAR ALLOWANCES			5,509,000	5,030,000	6,670,000
A01202	House Rent Allowance			439,000	328,000	439,000
A01203	Conveyance Allowance			338,000	249,000	338,000
A01207	Washing Allowance			6,000	2,000	2,000
A01208	Dress Allowance			6,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			12,000	10,000	12,000
A01217	Medical Allowance			198,000	162,000	198,000
A0124C	Disparity Reduction Allowance			320,000	301,000	320,000
A0124N	Disparity Reduction Allowance 2022- 15%			272,000	180,000	246,000
A0124R	Ad-hoc Relief Allowance 2022			841,000	458,000	553,000
A0124X	Ad-hoc Relief Allowance 2023			1,951,000	1,591,000	1,884,000
A0125E	Ad-hoc Relief Allowance 2024				1,183,000	1,550,000
A01224	Entertainment Allowance			60,000	1,000	60,000
A01264	Technical Allowance			1,066,000	563,000	1,066,000
A03	TOTAL OPERATING EXPENSES			1,508,000	1,508,000	1,508,000
A032	TOTAL COMMUNICATION			132,000	132,000	132,000
A03201	Postage & Telegraph			12,000	12,000	12,000
A03202	Telephone & Trunk Call			120,000	120,000	120,000
A033	TOTAL UTILITIES			10,000	10,000	10,000
A03304	Hot & Cold Weather Charges			10,000	10,000	10,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>1,044,000</u>	<u>1,044,000</u>	<u>1,044,000</u>
A03805 Travelling Allowance			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
002 Gazetted			240,000	240,000	240,000
003 Non-Gazetted			180,000	180,000	180,000
A03807 POL			624,000	624,000	624,000
A039 TOTAL GENERAL			<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
A03901 Stationery			89,000	89,000	89,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			36,000	36,000	36,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			180,000	180,000	180,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A13001 Transport			312,000	312,000	312,000
GRAND TOTAL			<u>13,456,000</u>	<u>12,535,000</u>	<u>14,725,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
MZ0115	<u>MECHANICAL DIVISION MUZAFFARABAD</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			29,370,000	27,790,000	30,454,000
A011	TOTAL PAY	37	37	15,439,000	13,643,000	15,736,000
A01101	PAY OF OFFICERS	3	3	3,499,000	2,750,000	3,532,000
E034	Executive Engineer (Mechanical)	BPS-18	1	1	1,475,000	1,424,000
S116	Sub Divisional Officer	BPS-17	2	2	2,024,000	2,108,000
A01151	PAY OF OTHER STAFF	34	34	11,940,000	10,893,000	12,204,000
S042	Senior Clerk	BPS-14	4	4	2,231,000	2,188,000
S102	Stenographer	BPS-14	1	1	636,000	657,000
S124	Sub-Engineer	BPS-14	6	6	2,981,000	3,129,000
J016	Junior Clerk	BPS-11	1	1	247,000	279,000
M015	Mechanic	BPS-06	3	3	1,092,000	1,158,000
E013	Electrician	BPS-05	1	1	622,000	622,000
S087	Skilled Hand	BPS-05	3	3	598,000	828,000
B015	Black Smith	BPS-05	2	2	305,000	528,000
D128	Driver	BPS-04	1	1	426,000	188,000
S078	Service Man	BPS-01	1	1	170,000	170,000
N004	Naib Qasid	BPS-01	3	3	975,000	740,000
S148	Sweeper	BPS-01	1	1	245,000	251,000
Q010	Qulee/Baildar	BPS-01	7	7	1,412,000	1,466,000
A012	TOTAL ALLOWANCES			13,931,000	14,147,000	14,718,000
A012-1	TOTAL REGULAR ALLOWANCES			13,931,000	14,147,000	14,718,000
A01202	House Rent Allowance			1,391,000	1,089,000	1,231,000
A01203	Conveyance Allowance			1,246,000	747,000	958,000
A01207	Washing Allowance			6,000	5,000	6,000
A01208	Dress Allowance			6,000	6,000	7,000
A01211	Hill Allowance (Personal Allowance)			12,000	7,000	12,000
A01217	Medical Allowance			775,000	618,000	711,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000
A0124C	Disparity Reduction Allowance			1,794,000	1,146,000	1,225,000
A0124N	Disparity Reduction Allowance 2022- 15%			687,000	619,000	722,000
A0124R	Ad-hoc Relief Allowance 2022			1,432,000	1,258,000	1,432,000
A0124X	Ad-hoc Relief Allowance 2023			4,798,000	4,379,000	4,798,000
A0125E	Ad-hoc Relief Allowance 2024				3,132,000	1,784,000
A01264	Technical Allowance			1,784,000	1,093,000	1,784,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			<u>1,625,000</u>	<u>1,625,000</u>	<u>1,625,000</u>
A032 TOTAL COMMUNICATION			<u>79,000</u>	<u>79,000</u>	<u>79,000</u>
A03201 Postage & Telegraph			7,000	7,000	7,000
A03202 Telephone & Trunk Call			72,000	72,000	72,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,334,000</u>	<u>1,334,000</u>	<u>1,334,000</u>
A03805 Travelling Allowance			<u>648,000</u>	<u>648,000</u>	<u>648,000</u>
002 Gazetted			432,000	432,000	432,000
003 Non-Gazetted			216,000	216,000	216,000
A03807 POL			686,000	686,000	686,000
A039 TOTAL GENERAL			<u>207,000</u>	<u>207,000</u>	<u>207,000</u>
A03901 Stationery			103,000	103,000	103,000
A03902 Printing & Publication			13,000	13,000	13,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			89,000	89,000	89,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>624,000</u>	<u>624,000</u>	<u>624,000</u>
A13001 Transport			624,000	624,000	624,000
GRAND TOTAL			<u>31,619,000</u>	<u>30,039,000</u>	<u>32,703,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
MZ0116	CHIEF ENGINEER PUBLIC HEALTH					
A01	TOTAL EMPLOYEES RELATED EXPENSES			22,399,000	23,676,000	25,242,000
A011	TOTAL PAY	19	19	11,864,000	11,690,000	12,236,000
A01101	PAY OF OFFICERS	6	6	6,179,000	5,741,000	6,210,000
C036	Chief Engineer	BPS-20	1	1	2,060,000	1,951,000
C030	Chief Draftsman	BPS-17	1	1	974,000	1,095,000
S062	Senior Scale Stenographer	BPS-16	1	1	513,000	540,000
H004	Head Clerk	BPS-16	2	2	1,685,000	1,650,000
B029	Budget & Accounts Officer	BPS-16	1	1	947,000	974,000
A01151	PAY OF OTHER STAFF	13	13	5,685,000	5,949,000	6,026,000
H010	Head Draftsman	BPS-15	1	1	845,000	869,000
S042	Senior Clerk	BPS-14	3	3	1,845,000	1,928,000
S102	Stenographer	BPS-14	1	1	636,000	657,000
D124	Draftsman	BPS-14	1	1	302,000	448,000
J016	Junior Clerk	BPS-11	2	2	621,000	652,000
D128	Driver	BPS-04	2	2	683,000	701,000
N004	Naib Qasid	BPS-01	3	3	753,000	771,000
A012	TOTAL ALLOWANCES			10,535,000	11,986,000	13,006,000
A012-1	TOTAL REGULAR ALLOWANCES			9,935,000	11,386,000	12,094,000
A01201	Senior Post Allowance			8,000	4,000	15,000
A01202	House Rent Allowance			840,000	882,000	761,000
A01203	Conveyance Allowance			899,000	669,000	683,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)			216,000	15,000	14,000
A01217	Medical Allowance			519,000	421,000	388,000
A0122N	Special Conveyance Allowance for Disabled Employees				48,000	48,000
A0124C	Disparity Reduction Allowance			1,231,000	804,000	814,000
A0124N	Disparity Reduction Allowance 2022- 15%			739,000	483,000	489,000
A0124R	Ad-hoc Relief Allowance 2022			1,387,000	1,048,000	1,037,000
A0124X	Ad-hoc Relief Allowance 2023			3,014,000	3,298,000	3,663,000
A0125E	Ad-hoc Relief Allowance 2024				2,537,000	2,890,000
A01224	Entertainment Allowance			6,000	6,000	6,000
A01228	Orderly Allowance			0	53,000	210,000
A01264	Technical Allowance			1,066,000	1,110,000	1,066,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>600,000</u>	<u>600,000</u>	<u>912,000</u>
A01277 Contingent Paid Staff	(02)		600,000	600,000	912,000
A03 TOTAL OPERATING EXPENSES			<u>2,253,000</u>	<u>2,253,000</u>	<u>2,253,000</u>
A032 TOTAL COMMUNICATION			<u>140,000</u>	<u>140,000</u>	<u>140,000</u>
A03201 Postage & Telegraph			50,000	50,000	50,000
A03202 Telephone & Trunk Call			90,000	90,000	90,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot & Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03402 Rent for Office Buildings			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,430,000</u>	<u>1,430,000</u>	<u>1,430,000</u>
A03805 Travelling Allowance			<u>650,000</u>	<u>650,000</u>	<u>650,000</u>
002 Gazetted			500,000	500,000	500,000
003 Non-Gazetted			150,000	150,000	150,000
A03807 POL			780,000	780,000	780,000
A039 TOTAL GENERAL			<u>668,000</u>	<u>668,000</u>	<u>668,000</u>
A03901 Stationery			360,000	360,000	360,000
A03902 Printing & Publication			50,000	50,000	50,000
A03905 Newspapers, Periodicals and Books			50,000	50,000	50,000
A03906 Uniform & Liveries			8,000	8,000	8,000
A03970 Others			200,000	200,000	200,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A06301 Entertainment Charges			50,000	50,000	50,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>520,000</u>	<u>520,000</u>	<u>520,000</u>
A13001 Transport			520,000	520,000	520,000
GRAND TOTAL			<u>25,222,000</u>	<u>26,499,000</u>	<u>28,065,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
MJ0028	<u>BUILDING CIRCLE MIRPUR</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			17,521,000	18,809,000	19,927,000
A011	TOTAL PAY	20	20	9,873,000	9,456,000	9,921,000
A01101	PAY OF OFFICERS	4	4	4,523,000	3,954,000	4,157,000
S136	Superintending Engineer	BPS-19	1	2,046,000		1,559,000
S129	Superintendent	BPS-17	1	1,085,000		1,160,000
S062	Senior Scale Stenographer	BPS-16	1	479,000		529,000
C062	Circle Head Draftsman	BPS-16	1	913,000		909,000
A01151	PAY OF OTHER STAFF	16	16	5,350,000	5,502,000	5,764,000
S042	Senior Clerk	BPS-14	2	1,198,000		1,275,000
S102	Stenographer	BPS-14	1	276,000		314,000
D124	Draftsman	BPS-14	2	718,000		795,000
J016	Junior Clerk	BPS-11	3	809,000		928,000
T024	Tracer	BPS-05	1	393,000		412,000
D128	Driver	BPS-04	1	515,000		535,000
F010	Ferro Printer	BPS-01	1	261,000		272,000
N004	Naib Qasid	BPS-01	4	1,001,000		1,044,000
C061	Chowkidar	BPS-01	1	179,000		189,000
A012	TOTAL ALLOWANCES			7,648,000	9,353,000	10,006,000
A012-1	TOTAL REGULAR ALLOWANCES			7,648,000	9,353,000	10,006,000
A01202	House Rent Allowance			840,000	733,000	786,000
A01203	Conveyance Allowance			689,000	605,000	689,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01211	Hill Allowance (Personal Allowance)			10,000	7,000	10,000
A01217	Medical Allowance			399,000	377,000	383,000
A0124C	Disparity Reduction Allowance			778,000	749,000	772,000
A0124N	Disparity Reduction Allowance 2022- 15%			940,000	449,000	463,000
A0124R	Ad-hoc Relief Allowance 2022			940,000	872,000	887,000
A0124X	Ad-hoc Relief Allowance 2023			1,976,000	2,868,000	2,980,000
A0125E	Ad-hoc Relief Allowance 2024				1,999,000	2,336,000
A01264	Technical Allowance			1,066,000	690,000	690,000
A01224	Entertainment Allowance			6,000	0	6,000
A03	TOTAL OPERATING EXPENSES			1,570,000	1,570,000	1,570,000
A032	TOTAL COMMUNICATION			96,000	96,000	96,000
A03201	Postage & Telegraph			7,000	7,000	7,000
A03202	Telephone & Trunk Call			89,000	89,000	89,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>457,000</u>	<u>457,000</u>	<u>457,000</u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			451,000	451,000	451,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>765,000</u>	<u>765,000</u>	<u>765,000</u>
A03805 Travelling Allowance			<u>322,000</u>	<u>322,000</u>	<u>322,000</u>
002 Gazetted			242,000	242,000	242,000
003 Non-Gazetted			80,000	80,000	80,000
A03807 POL			443,000	443,000	443,000
A039 TOTAL GENERAL			<u>252,000</u>	<u>252,000</u>	<u>252,000</u>
A03901 Stationery			103,000	103,000	103,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			10,000	10,000	10,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			127,000	127,000	127,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>419,000</u>	<u>419,000</u>	<u>419,000</u>
A13001 Transport			419,000	419,000	419,000
GRAND TOTAL			<u>19,510,000</u>	<u>20,798,000</u>	<u>21,916,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
MJ0580 WORKS BUILDINGS (SOUTH)					
A03 TOTAL OPERATING EXPENSES			32,000	32,000	32,000
A034 TOTAL OCCUPANCY COSTS			32,000	32,000	32,000
A03404 Rent for Other Buildings			32,000	32,000	32,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			3,015,000	50,000	3,015,000
A09101 Land and Buildings - Compensation			50,000	50,000	50,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			660,000		660,000
A09702 Unkept Furnishings - Furniture			1,291,000		1,291,000
A09899 Others - Plants and Machinery			1,014,000		1,014,000
A12 TOTAL CIVIL WORKS			2,850,000	0	2,850,000
A12401 Office Buildings - Major Minor			2,250,000		2,250,000
A12405 Electrification Plumbing and Other Infrastructure			600,000		600,000
A13 TOTAL REPAIR & MAINTENANCE			8,470,000	0	9,406,000
A131 TOTAL MACHINERY AND EQUIPMENT			270,000	0	270,000
A13199 Repair & Maintenance of Others - Machinery			270,000		270,000
A133 TOTAL BUILDINGS AND STRUCTURE			8,200,000	0	9,136,000
A13303 Other Buildings - S.R			4,500,000		4,500,000
A13306 Salary of Maintenance Staff - A.R		(06)	1,800,000		2,736,000
A13370 Others - Repair and Maintenance of Building & Structures			1,800,000		1,800,000
A13801 Maintenance of Parks & Gardens			100,000		100,000
GRAND TOTAL			14,367,000	82,000	15,303,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
MJ0029	BUILDING DIVISION MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			30,324,000	25,867,000	31,700,000
A011	TOTAL PAY	33	33	15,672,000	12,739,000	15,697,000
A01101	PAY OF OFFICERS	3	3	3,437,000	3,279,000	3,409,000
E031	Executive Engineer	BPS-18	1	1,377,000		1,428,000
D118	Divisional Accounts Officer	BPS-17	1	1,328,000		1,221,000
H004	Head Clerk	BPS-16	1	732,000		760,000
A01151	PAY OF OTHER STAFF	30	30	12,235,000	9,460,000	12,288,000
H010	Head Draftsman	BPS-15	1	776,000		800,000
S102	Stenographer	BPS-14	1	345,000		366,000
S042	Senior Clerk	BPS-14	4	3,345,000		2,174,000
D124	Draftsman	BPS-14	1	303,000		303,000
J016	Junior Clerk	BPS-11	3	1,013,000		1,092,000
C012	Cashier	BPS-09	1	638,000		658,000
T024	Tracer	BPS-05	1	366,000		376,000
D128	Driver	BPS-04	2	682,000		425,000
F010	Ferro Printer	BPS-01	2	474,000		485,000
N004	Naib Qasid	BPS-01	7	1,826,000		1,867,000
C061	Chowkidar	BPS-01	6	2,153,000		3,421,000
S148	Sweeper	BPS-01	1	314,000		321,000
A012	TOTAL ALLOWANCES			14,652,000	13,128,000	16,003,000
A012-1	TOTAL REGULAR ALLOWANCES			14,652,000	13,128,000	16,003,000
A01202	House Rent Allowance			1,302,000	1,050,000	1,036,000
A01203	Conveyance Allowance			762,000	792,000	1,067,000
A01207	Washing Allowance			11,000	14,000	20,000
A01208	Dress Allowance			11,000	12,000	20,000
A01211	Hill Allowance (Personal Allowance)			12,000	12,000	14,000
A01216	Qualification Allowance				60,000	60,000
A01217	Medical Allowance			550,000	747,000	771,000
A01264	Technical Allowance			1,381,000	690,000	690,000
A0124C	Disparity Reduction Allowance			1,736,000	1,021,000	1,380,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,952,000	613,000	865,000
A0124R	Ad-hoc Relief Allowance 2022			1,092,000	1,146,000	1,332,000
A0124X	Ad-hoc Relief Allowance 2023			5,843,000	4,003,000	4,956,000
A0125E	Ad-hoc Relief Allowance 2024				2,968,000	3,792,000
A03	TOTAL OPERATING EXPENSES			953,000	953,000	953,000
A032	TOTAL COMMUNICATION			53,000	53,000	53,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			51,000	51,000	51,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			437,000	437,000	437,000
A03301 Gas			176,000	176,000	176,000
A03302 Water			58,000	58,000	58,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			302,000	302,000	302,000
A03805 Travelling Allowance			132,000	132,000	132,000
002 Gazetted			106,000	106,000	106,000
003 Non-Gazetted			26,000	26,000	26,000
A03807 POL			170,000	170,000	170,000
A039 TOTAL GENERAL			160,000	160,000	160,000
A03901 Stationery			68,000	68,000	68,000
A03902 Printing & Publication			10,000	10,000	10,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			74,000	74,000	74,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			4,000	1,547,000	4,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	378,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	661,000	1,000
A09899 Others - Plants and Machinery			1,000	507,000	1,000
A12 TOTAL CIVIL WORKS			2,000	1,149,000	2,000
A12401 Office Buildings - Major Minor			1,000	801,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	348,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			175,000	4,321,000	175,000
A13001 Transport			170,000	170,000	170,000
A13199 Repair & Maintenance of Others - Machinery			1,000	171,000	1,000
A13303 Other Buildings - S.R			1,000	3,041,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	857,000	1,000
A13801 Maintenance of Parks & Gardens			1,000	81,000	1,000
GRAND TOTAL			31,458,000	33,837,000	32,834,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0510 BUILDINGS SUB-DIVISION HEADQUARTER MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			34,586,000	34,353,000	36,571,000
A011	TOTAL PAY			545417,807,000	17,133,000	17,973,000
A01101	PAY OF OFFICERS			11595,000	681,000	688,000
S116	Sub Divisional Officer	BPS-17	11	595,000		688,000
A01151	PAY OF OTHER STAFF			535317,212,000	16,358,000	17,191,000
S042	Senior Clerk	BPS-14	11	450,000		471,000
S124	Sub-Engineer	BPS-14	44	1,925,000		1,855,000
S137	Supervisor	BPS-11	11	251,000		264,000
C009	Caretaker	BPS-11	11	422,000		437,000
J016	Junior Clerk	BPS-11	11	280,000		296,000
W022	Wireman	BPS-07	11	582,000		582,000
M011	Mason	BPS-06	11	457,000		467,000
M016	Mechanic/Fitter	BPS-05	11	368,000		377,000
E013	Electrician	BPS-05	22	803,000		822,000
C010	Carpenter	BPS-05	11	386,000		395,000
P036	Plumber	BPS-05	33	1,272,000		1,295,000
D128	Driver	BPS-04	11	341,000		339,000
M013	Mate	BPS-02	22	682,000		619,000
L033	Lineman	BPS-02	11	229,000		228,000
C068	Cleaner	BPS-01	11	186,000		246,000
N004	Naib Qasid	BPS-01	22	698,000		710,000
H029	Helper/Qulee	BPS-01	33	645,000		661,000
M005	Mali	BPS-01	11	342,000		349,000
Q010	Qulee/Baildar	BPS-01	1717	4,902,000		4,744,000
C097	Cook/Dishwasher	BPS-01	33	972,000		993,000
W003	Waiter/Cook	BPS-01	22	352,000		357,000
C061	Chowkidar	BPS-01	11	171,000		176,000
S148	Sweeper	BPS-01	22	496,000		508,000
A01152	Personal Pay				94,000	94,000
A012	TOTAL ALLOWANCES			16,779,000	17,220,000	18,598,000
A012-1	TOTAL REGULAR ALLOWANCES			16,779,000	17,220,000	18,598,000
A01202	House Rent Allowance			1,458,000	1,296,000	1,376,000
A01203	Conveyance Allowance			1,304,000	1,231,000	1,319,000
A01207	Washing Allowance			7,000	7,000	9,000
A01208	Dress Allowance			5,000	6,000	7,000
A01211	Hill Allowance (Personal Allowance)			24,000	22,000	19,000
A01217	Medical Allowance			1,008,000	914,000	976,000
A0124C	Disparity Reduction Allowance			1,740,000	1,602,000	1,742,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,020,000	957,000	1,471,000
A0124R	Ad-hoc Relief Allowance 2022			1,688,000	1,586,000	1,578,000
A0124X	Ad-hoc Relief Allowance 2023			8,525,000	5,530,000	5,666,000
A0125E	Ad-hoc Relief Allowance 2024				4,069,000	4,435,000
A03	TOTAL OPERATING EXPENSES			3,168,000	3,168,000	3,168,000
A032	TOTAL COMMUNICATION			26,000	26,000	26,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			25,000	25,000	25,000
A033 TOTAL UTILITIES			2,876,000	2,876,000	2,876,000
A03301 Gas			50,000	50,000	50,000
A03302 Water			25,000	25,000	25,000
A03303 Electricity			2,800,000	2,800,000	2,800,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			175,000	175,000	175,000
A03805 Travelling Allowance			100,000	100,000	100,000
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			75,000	75,000	75,000
A039 TOTAL GENERAL			90,000	90,000	90,000
A03901 Stationery			35,000	35,000	35,000
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,014,000	2,014,000	2,014,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			493,000	493,000	493,000
A09702 Unkept Furnishings - Furniture			856,000	856,000	856,000
A09899 Others - Plants and Machinery			664,000	664,000	664,000
A12 TOTAL CIVIL WORKS			1,792,000	1,792,000	1,792,000
A12401 Office Buildings - Major Minor			1,362,000	1,362,000	1,362,000
A12405 Electrification Plumbing and Other Infrastructure			430,000	430,000	430,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			4,060,000	5,260,000	4,060,000
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			184,000	184,000	184,000
A13303 Other Buildings - S.R			2,725,000	2,725,000	2,725,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,201,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,090,000	1,090,000	1,090,000
A13801 Maintenance of Parks & Gardens			10,000	10,000	10,000
GRAND TOTAL			45,620,000	46,587,000	47,605,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0511 BUILDINGS SUB-DIVISION O/S DADYAL						
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,709,000	6,382,000	7,196,000
A011	TOTAL PAY	9	9	3,639,000	3,230,000	3,527,000
A01101	PAY OF OFFICERS	1	1	1,057,000	770,000	811,000
S116	Sub Divisional Officer	BPS-17	1	1,057,000		811,000
A01151	PAY OF OTHER STAFF	8	8	2,582,000	2,460,000	2,716,000
S042	Senior Clerk	BPS-14	1	429,000		450,000
S124	Sub-Engineer	BPS-14	2	920,000		962,000
J016	Junior Clerk	BPS-11	1	249,000		264,000
D128	Driver	BPS-04	1	205,000		244,000
N004	Naib Qasid	BPS-01	2	521,000		533,000
C061	Chowkidar	BPS-01	1	258,000		263,000
A012	TOTAL ALLOWANCES			2,070,000	3,152,000	3,669,000
A012-1	TOTAL REGULAR ALLOWANCES			2,070,000	3,152,000	3,669,000
A01202	House Rent Allowance			282,000	276,000	282,000
A01203	Conveyance Allowance			223,000	277,000	283,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			162,000	159,000	162,000
A0124C	Disparity Reduction Allowance			379,000	373,000	379,000
A0124N	Disparity Reduction Allowance 2022- 15%			227,000	224,000	227,000
A0124R	Ad-hoc Relief Allowance 2022			329,000	294,000	298,000
A0124X	Ad-hoc Relief Allowance 2023			464,000	898,000	1,050,000
A0125E	Ad-hoc Relief Allowance 2024				647,000	984,000
A03	TOTAL OPERATING EXPENSES			2,333,000	2,333,000	2,333,000
A032	TOTAL COMMUNICATION			26,000	26,000	26,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Calls			25,000	25,000	25,000
A033	TOTAL UTILITIES			2,076,000	2,076,000	2,076,000
A03301	Gas			50,000	50,000	50,000
A03302	Water			25,000	25,000	25,000
A03303	Electricity			2,000,000	2,000,000	2,000,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404	Rent for Other Buildings			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			140,000	140,000	140,000
A03805	Travelling Allowance			65,000	65,000	65,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			15,000	15,000	15,000
A03807	POL			75,000	75,000	75,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			90,000	90,000	90,000
A03901 Stationery			35,000	35,000	35,000
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			50,000	50,000	50,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,101,000	1,101,000	1,101,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			200,000	200,000	200,000
A09702 Unkept Furnishings - Furniture			500,000	500,000	500,000
A09899 Others - Plants and Machinery			400,000	400,000	400,000
A12 TOTAL CIVIL WORKS			1,200,000	1,200,000	1,200,000
A12401 Office Buildings - Major Minor			1,000,000	1,000,000	1,000,000
A12405 Electrification Plumbing and Other Infrastructure			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,961,000	2,961,000	2,961,000
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			100,000	100,000	100,000
A13303 Other Buildings - S.R			2,000,000	2,000,000	2,000,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			800,000	800,000	800,000
A13801 Maintenance of Parks & Gardens			10,000	10,000	10,000
GRAND TOTAL			13,304,000	13,977,000	14,791,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
BB0019	BUILDING DIVISION BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			13,107,000	14,133,000	14,454,000
A011	TOTAL PAY	13	13	7,709,000	7,092,000	7,382,000
A01101	PAY OF OFFICERS	3	3	2,900,000	2,839,000	3,033,000
E031	Executive Engineer	BPS-18	1	1,377,000		1,428,000
D118	Divisional Accounts Officer	BPS-17	1	606,000		606,000
H004	Head Clerk	BPS-16	1	917,000		999,000
A01151	PAY OF OTHER STAFF	10	10	4,809,000	4,253,000	4,349,000
H010	Head Draftsman	BPS-15	1	800,000		800,000
S042	Senior Clerk	BPS-14	3	1,913,000		1,599,000
D124	Draftsman	BPS-14	1	429,000		450,000
J016	Junior Clerk	BPS-11	1	390,000		374,000
D128	Driver	BPS-04	1	377,000		386,000
N004	Naib Qasid	BPS-01	1	310,000		316,000
W001	Waiter	BPS-01	1	362,000		191,000
C061	Chowkidar	BPS-01	1	228,000		233,000
A012	TOTAL ALLOWANCES			5,398,000	7,041,000	7,072,000
A012-1	TOTAL REGULAR ALLOWANCES			5,398,000	7,041,000	7,072,000
A01202	House Rent Allowance			345,000	283,000	339,000
A01203	Conveyance Allowance			392,000	421,000	413,000
A01207	Washing Allowance			4,000	5,000	4,000
A01208	Dress Allowance			4,000	5,000	4,000
A01211	Hill Allowance (Personal Allowance)			10,000	5,000	7,000
A01217	Medical Allowance			242,000	293,000	260,000
A01264	Technical Allowance			690,000	896,000	692,000
A0124C	Disparity Reduction Allowance			502,000	512,000	531,000
A0124N	Disparity Reduction Allowance 2022- 15%			301,000	307,000	313,000
A0124R	Ad-hoc Relief Allowance 2022			681,000	669,000	635,000
A0124X	Ad-hoc Relief Allowance 2023			2,227,000	2,078,000	2,180,000
A0125E	Ad-hoc Relief Allowance 2024				1,567,000	1,694,000
A03	TOTAL OPERATING EXPENSES			842,000	842,000	842,000
A032	TOTAL COMMUNICATION			71,000	71,000	71,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Call			70,000	70,000	70,000
A033	TOTAL UTILITIES			222,000	222,000	222,000
A03302	Water			20,000	20,000	20,000
A03303	Electricity			200,000	200,000	200,000
A03304	Hot & Cold Weather Charges			2,000	2,000	2,000
A034	TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404	Rent for Other Buildings			1,000	1,000	1,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>334,000</u>	<u>334,000</u>	<u>334,000</u>
A03805 Travelling Allowance			<u>134,000</u>	<u>134,000</u>	<u>134,000</u>
002 Gazetted			106,000	106,000	106,000
003 Non-Gazetted			28,000	28,000	28,000
A03807 POL			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>214,000</u>	<u>214,000</u>	<u>214,000</u>
A03901 Stationery			100,000	100,000	100,000
A03902 Printing & Publication			9,000	9,000	9,000
A03905 Newspapers, Periodicals and Books			9,000	9,000	9,000
A03906 Uniform & Liveries			3,000	3,000	3,000
A03970 Others			93,000	93,000	93,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>4,000</u>	<u>641,000</u>	<u>4,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	119,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	282,000	1,000
A09899 Others - Plants and Machinery			1,000	239,000	1,000
A12 TOTAL CIVIL WORKS			<u>2,000</u>	<u>407,000</u>	<u>2,000</u>
A12401 Office Buildings - Major Minor			1,000	306,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	101,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>185,000</u>	<u>1,024,000</u>	<u>185,000</u>
A13001 Transport			180,000	180,000	180,000
A13199 Repair & Maintenance of Others - Machinery			1,000	51,000	1,000
A13303 Other Buildings - S.R			1,000	411,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	370,000	1,000
A13801 Maintenance of Parks & Gardens			1,000	11,000	1,000
GRAND TOTAL			<u>14,140,000</u>	<u>17,047,000</u>	<u>15,487,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0465 BUILDINGS SUB-DIVISION HEADQUARTER BHIMBER						
A01	TOTAL EMPLOYEES RELATED EXPENSES			6,946,000	6,462,000	8,742,000
A011	TOTAL PAY			9	9	4,592,000
A01101	PAY OF OFFICERS			1	1	1,275,000
S116	Sub Divisional Officer	BPS-17	1	1	1,275,000	1,326,000
A01151	PAY OF OTHER STAFF			8	8	3,317,000
S042	Senior Clerk	BPS-14	1	1	729,000	450,000
S124	Sub-Engineer	BPS-14	3	3	1,432,000	1,516,000
O006	Operator	BPS-05	1	1	376,000	376,000
D128	Driver	BPS-04	1	1	377,000	171,000
N004	Naib Qasid	BPS-01	1	1	217,000	171,000
C061	Chowkidar	BPS-01	1	1	186,000	299,000
A012	TOTAL ALLOWANCES			2,354,000	3,165,000	4,433,000
A012-1	TOTAL REGULAR ALLOWANCES			2,354,000	3,165,000	4,433,000
A01202	House Rent Allowance			183,000	169,000	222,000
A01203	Conveyance Allowance			263,000	149,000	226,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			156,000	119,000	171,000
A0124C	Disparity Reduction Allowance			268,000	175,000	292,000
A0124N	Disparity Reduction Allowance 2022- 15%			136,000	105,000	175,000
A0124R	Ad-hoc Relief Allowance 2022			309,000	269,000	397,000
A0124X	Ad-hoc Relief Allowance 2023			1,035,000	918,000	1,369,000
A0125E	Ad-hoc Relief Allowance 2024				682,000	1,030,000
A01264	Technical Allowance				575,000	547,000
A03	TOTAL OPERATING EXPENSES			680,000	680,000	680,000
A032	TOTAL COMMUNICATION			10,000	10,000	10,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Calls			9,000	9,000	9,000
A033	TOTAL UTILITIES			505,000	505,000	505,000
A03302	Water			4,000	4,000	4,000
A03303	Electricity			500,000	500,000	500,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404	Rent for Other Buildings			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			105,000	105,000	105,000
A03805	Travelling Allowance			55,000	55,000	55,000
002	Gazetted			40,000	40,000	40,000
003	Non-Gazetted			15,000	15,000	15,000
A03807	POL			50,000	50,000	50,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			59,000	59,000	59,000
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			35,000	35,000	35,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			593,000	593,000	593,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			108,000	108,000	108,000
A09702 Unkept Furnishings - Furniture			271,000	271,000	271,000
A09899 Others - Plants and Machinery			213,000	213,000	213,000
A12 TOTAL CIVIL WORKS			598,000	598,000	598,000
A12401 Office Buildings - Major Minor			472,000	472,000	472,000
A12405 Electrification Plumbing and Other Infrastructure			126,000	126,000	126,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,426,000	1,426,000	1,426,000
A13001 Transport			35,000	35,000	35,000
A13199 Repair & Maintenance of Others - Machinery			57,000	57,000	57,000
A13303 Other Buildings - S.R			945,000	945,000	945,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			378,000	378,000	378,000
A13801 Maintenance of Parks & Gardens			10,000	10,000	10,000
GRAND TOTAL			10,243,000	9,759,000	12,039,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0466 BUILDINGS SUB-DIVISION SAMAHNI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			7,843,000	7,484,000	8,375,000
A011	TOTAL PAY			4,842,000	4,126,000	4,323,000
A01101	PAY OF OFFICERS			1,386,000	786,000	770,000
S116	Sub Divisional Officer	BPS-17	1	1,386,000		770,000
A01151	PAY OF OTHER STAFF			3,456,000	3,340,000	3,553,000
S124	Sub-Engineer	BPS-14	3	1,328,000		1,411,000
J016	Junior Clerk	BPS-11	1	390,000		406,000
D128	Driver	BPS-04	1	397,000		407,000
W001	Waiter	BPS-01	1	862,000		181,000
S148	Sweeper	BPS-01	1	293,000		299,000
C061	Chowkidar	BPS-01	3	186,000		849,000
A012	TOTAL ALLOWANCES			3,001,000	3,358,000	4,052,000
A012-1	TOTAL REGULAR ALLOWANCES			3,001,000	3,358,000	4,052,000
A01202	House Rent Allowance			204,000	216,000	269,000
A01203	Conveyance Allowance			285,000	281,000	276,000
A01207	Washing Allowance			5,000	4,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A01211	Hill Allowance (Personal Allowance)			2,000	1,000	2,000
A01217	Medical Allowance			174,000	210,000	202,000
A0124C	Disparity Reduction Allowance			381,000	286,000	461,000
A0124N	Disparity Reduction Allowance 2022- 15%			298,000	172,000	276,000
A0124R	Ad-hoc Relief Allowance 2022			332,000	303,000	372,000
A0124X	Ad-hoc Relief Allowance 2023			1,315,000	1,070,000	1,201,000
A0125E	Ad-hoc Relief Allowance 2024				811,000	983,000
A03	TOTAL OPERATING EXPENSES			304,000	304,000	304,000
A032	TOTAL COMMUNICATION			6,000	6,000	6,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Calls			5,000	5,000	5,000
A033	TOTAL UTILITIES			154,000	154,000	154,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			150,000	150,000	150,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404	Rent for Other Buildings			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			80,000	80,000	80,000
A03805	Travelling Allowance			45,000	45,000	45,000
002	Gazetted			30,000	30,000	30,000
003	Non-Gazetted			15,000	15,000	15,000
A03807	POL			35,000	35,000	35,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			63,000	63,000	63,000
A03901 Stationery			25,000	25,000	25,000
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			35,000	35,000	35,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			424,000	424,000	424,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			100,000	100,000	100,000
A09702 Unkept Furnishings - Furniture			181,000	181,000	181,000
A09899 Others - Plants and Machinery			142,000	142,000	142,000
A12 TOTAL CIVIL WORKS			399,000	399,000	399,000
A12401 Office Buildings - Major Minor			315,000	315,000	315,000
A12405 Electrification Plumbing and Other Infrastructure			84,000	84,000	84,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			961,000	1,561,000	961,000
A13001 Transport			30,000	30,000	30,000
A13199 Repair & Maintenance of Others - Machinery			38,000	38,000	38,000
A13303 Other Buildings - S.R			630,000	630,000	630,000
A13306 Salary of Maintenance Staff - A.R			1,000	601,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			252,000	252,000	252,000
A13801 Maintenance of Parks & Gardens			10,000	10,000	10,000
GRAND TOTAL			9,931,000	10,172,000	10,463,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
BB0467 BUILDINGS SUB-DIVISION BARNALA BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,787,000	5,257,000	7,354,000
A011 TOTAL PAY	8	8	3,412,000	2,620,000	3,659,000
A01101 PAY OF OFFICERS	1	1	729,000	176,000	770,000
S116 Sub Divisional Officer BPS-17	1	1	729,000		770,000
A01151 PAY OF OTHER STAFF	7	7	2,683,000	2,444,000	2,889,000
S042 Senior Clerk BPS-14	1	1	512,000		550,000
S124 Sub-Engineer BPS-14	3	3	1,391,000		1,490,000
D128 Driver BPS-04	1	1	377,000		412,000
N004 Naib Qasid BPS-01	1	1	217,000		235,000
C061 Chowkidar BPS-01	1	1	186,000		202,000
A012 TOTAL ALLOWANCES			2,375,000	2,637,000	3,695,000
A012-1 TOTAL REGULAR ALLOWANCES			2,375,000	2,637,000	3,695,000
A01202 House Rent Allowance			183,000	299,000	202,000
A01203 Conveyance Allowance			263,000	328,000	290,000
A01207 Washing Allowance			0	0	4,000
A01208 Dress Allowance			0	0	4,000
A01217 Medical Allowance			156,000	292,000	180,000
A0124C Disparity Reduction Allowance			268,000	199,000	290,000
A0124N Disparity Reduction Allowance 2022- 15%			161,000	119,000	191,000
A0124R Ad-hoc Relief Allowance 2022			309,000	192,000	349,000
A0124X Ad-hoc Relief Allowance 2023			1,035,000	687,000	1,085,000
A0125E Ad-hoc Relief Allowance 2024				521,000	1,100,000
A03 TOTAL OPERATING EXPENSES			305,000	305,000	305,000
A032 TOTAL COMMUNICATION			6,000	6,000	6,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			5,000	5,000	5,000
A033 TOTAL UTILITIES			154,000	154,000	154,000
A03302 Water			3,000	3,000	3,000
A03303 Electricity			150,000	150,000	150,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			80,000	80,000	80,000
A03805 Travelling Allowance			45,000	45,000	45,000
002 Gazetted			30,000	30,000	30,000
003 Non-Gazetted			15,000	15,000	15,000
A03807 POL			35,000	35,000	35,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			64,000	64,000	64,000
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			30,000	30,000	30,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			369,000	369,000	369,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			100,000	100,000	100,000
A09702 Unkept Furnishings - Furniture			150,000	150,000	150,000
A09899 Others - Plants and Machinery			118,000	118,000	118,000
A12 TOTAL CIVIL WORKS			333,000	333,000	333,000
A12401 Office Buildings - Major Minor			263,000	263,000	263,000
A12405 Electrification Plumbing and Other Infrastructure			70,000	70,000	70,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			803,000	803,000	803,000
A13001 Transport			25,000	25,000	25,000
A13199 Repair & Maintenance of Others - Machinery			32,000	32,000	32,000
A13303 Other Buildings - S.R			525,000	525,000	525,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			210,000	210,000	210,000
A13801 Maintenance of Parks & Gardens			10,000	10,000	10,000
GRAND TOTAL			7,597,000	7,067,000	9,164,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
KJ0033	BUILDING DIVISION KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			19,977,000	18,387,000	24,309,000
A011	TOTAL PAY	25	25	12,135,000	9,532,000	12,465,000
A01101	PAY OF OFFICERS	3	3	3,220,000	1,581,000	3,531,000
E031	Executive Engineer	BPS-18	1	1	1,424,000	1,679,000
D118	Divisional Accounts Officer	BPS-17	1	1	936,000	977,000
H004	Head Clerk	BPS-16	1	1	860,000	875,000
A01151	PAY OF OTHER STAFF	22	22	8,915,000	7,928,000	8,911,000
H010	Head Draftsman	BPS-15	1	1	608,000	632,000
S102	Stenographer	BPS-14	1	1	302,000	323,000
S042	Senior Clerk	BPS-14	4	4	2,564,000	2,304,000
D124	Draftsman	BPS-14	1	1	343,000	364,000
J016	Junior Clerk	BPS-11	4	4	1,508,000	1,650,000
T024	Tracer	BPS-05	1	1	466,000	476,000
D128	Driver	BPS-04	1	1	386,000	394,000
F010	Ferro Printer	BPS-01	1	1	245,000	251,000
C068	Cleaner	BPS-01	1	1	186,000	191,000
N004	Naib Qasid	BPS-01	5	5	1,582,000	1,587,000
W001	Waiter	BPS-01	1	1	335,000	342,000
C061	Chowkidar	BPS-01	1	1	390,000	397,000
A01152	Personal Pay				23,000	23,000
A012	TOTAL ALLOWANCES			7,842,000	8,855,000	11,844,000
A012-1	TOTAL REGULAR ALLOWANCES			7,842,000	8,855,000	11,844,000
A01202	House Rent Allowance			927,000	638,000	836,000
A01203	Conveyance Allowance			734,000	531,000	709,000
A01207	Washing Allowance			13,000	10,000	13,000
A01208	Dress Allowance			11,000	8,000	11,000
A01211	Hill Allowance (Personal Allowance)			14,000	11,000	14,000
A01217	Medical Allowance			448,000	378,000	450,000
A01264	Technical Allowance			690,000	690,000	690,000
A0124C	Disparity Reduction Allowance			1,106,000	688,000	962,000
A0124N	Disparity Reduction Allowance 2022- 15%			530,000	416,000	518,000
A0124R	Ad-hoc Relief Allowance 2022			975,000	886,000	1,101,000
A0124X	Ad-hoc Relief Allowance 2023			2,394,000	2,778,000	3,890,000
A0125E	Ad-hoc Relief Allowance 2024				1,821,000	2,650,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			843,000	843,000	843,000
A032 TOTAL COMMUNICATION			51,000	51,000	51,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			49,000	49,000	49,000
A033 TOTAL UTILITIES			223,000	223,000	223,000
A03302 Water			20,000	20,000	20,000
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A034 TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			401,000	401,000	401,000
A03805 Travelling Allowance			147,000	147,000	147,000
002 Gazetted			106,000	106,000	106,000
003 Non-Gazetted			41,000	41,000	41,000
A03807 POL			254,000	254,000	254,000
A039 TOTAL GENERAL			167,000	167,000	167,000
A03901 Stationery			58,000	58,000	58,000
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			4,000	4,000	4,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			93,000	93,000	93,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			4,000	789,000	4,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,000	166,000	1,000
A09702 Unkept Furnishings - Furniture			1,000	351,000	1,000
A09899 Others - Plants and Machinery			1,000	271,000	1,000
A12 TOTAL CIVIL WORKS			2,000	1,300,000	2,000
A12401 Office Buildings - Major Minor			1,000	1,146,000	1,000
A12405 Electrification Plumbing and Other Infrastructure			1,000	154,000	1,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			175,000	1,860,000	175,000
A13001 Transport			170,000	170,000	170,000
A13199 Repair & Maintenance of Others - Machinery			1,000	51,000	1,000
A13303 Other Buildings - S.R			1,000	1,051,000	1,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,000	576,000	1,000
A13801 Maintenance of Parks & Gardens			1,000	11,000	1,000
GRAND TOTAL			21,001,000	23,179,000	25,333,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
			2024-25	2025-26	2024-25	2024-25	2025-26		
					Rs.	Rs.	Rs.		
KJ0656 BUILDINGS SUB DIVISION HEADQUARTER KOTLI									
A01	TOTAL EMPLOYEES RELATED EXPENSES				9,018,000	10,720,000	13,491,000		
A011	TOTAL PAY				17	17	4,073,000	5,277,000	6,365,000
A01101	PAY OF OFFICERS				1	1	726,000	729,000	767,000
S116	Sub Divisional Officer	BPS-17	1	1	726,000			767,000	
A01151	PAY OF OTHER STAFF				16	16	3,347,000	4,525,000	5,575,000
S042	Senior Clerk	BPS-14	1	1	782,000			657,000	
S124	Sub-Engineer	BPS-14	2	2	71,000			875,000	
C009	Caretaker	BPS-11	1	1	45,000			561,000	
E013	Electrician	BPS-05	1	1	36,000			446,000	
C010	Carpenter	BPS-05	1	1	33,000			416,000	
P036	Plumber	BPS-05	1	1	27,000			196,000	
D128	Driver	BPS-04	1	1	188,000			188,000	
Q010	Qulee/Baildar	BPS-01	1	1	370,000			383,000	
N004	Naib Qasid	BPS-01	1	1	257,000			263,000	
M005	Mali	BPS-01	1	1	170,000			176,000	
C097	Cook/Dishwasher	BPS-01	1	1	227,000			238,000	
S148	Sweeper	BPS-01	1	1	321,000			328,000	
W001	Waiter	BPS-01	1	1	376,000			390,000	
C061	Chowkidar	BPS-01	2	2	444,000			458,000	
A01152	Personal Pay					23,000		23,000	
A012	TOTAL ALLOWANCES				4,945,000	5,443,000	7,126,000		
A012-1	TOTAL REGULAR ALLOWANCES				4,945,000	5,443,000	7,126,000		
A01202	House Rent Allowance				521,000	331,000	521,000		
A01203	Conveyance Allowance				399,000	309,000	399,000		
A01207	Washing Allowance					3,000	4,000		
A01208	Dress Allowance					3,000	4,000		
A01211	Hill Allowance (Personal Allowance)				10,000	7,000	7,000		
A01217	Medical Allowance				310,000	255,000	310,000		
A01264	Technical Allowance				547,000	547,000	547,000		
A0124C	Disparity Reduction Allowance				523,000	413,000	523,000		
A0124N	Disparity Reduction Allowance 2022- 15%				314,000	251,000	314,000		
A0124R	Ad-hoc Relief Allowance 2022				607,000	510,000	594,000		
A0124X	Ad-hoc Relief Allowance 2023				1,714,000	1,697,000	2,434,000		
A0125E	Ad-hoc Relief Allowance 2024					1,117,000	1,469,000		
A03	TOTAL OPERATING EXPENSES				2,269,000	2,269,000	2,269,000		
A032	TOTAL COMMUNICATION				21,000	21,000	21,000		
A03201	Postage & Telegraph				1,000	1,000	1,000		
A03202	Telephone & Trunk Calls				20,000	20,000	20,000		

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>2,002,000</u>	<u>2,002,000</u>	<u>2,002,000</u>
A03302 Water			15,000	15,000	15,000
A03303 Electricity			1,986,000	1,986,000	1,986,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03404 Rent for Other Buildings			1,000	1,000	1,000
A038 TOTAL TRANSPORTATION			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			50,000	50,000	50,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
A03901 Stationery			50,000	50,000	50,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			60,000	60,000	60,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,522,000</u>	<u>1,522,000</u>	<u>1,522,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			339,000	339,000	339,000
A09702 Unkept Furnishings - Furniture			654,000	654,000	654,000
A09899 Others - Plants and Machinery			528,000	528,000	528,000
A12 TOTAL CIVIL WORKS			<u>1,328,000</u>	<u>1,328,000</u>	<u>1,328,000</u>
A12401 Office Buildings - Major Minor			1,038,000	1,038,000	1,038,000
A12405 Electrification Plumbing and Other Infrastructure			290,000	290,000	290,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>3,326,000</u>	<u>3,326,000</u>	<u>3,326,000</u>
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			120,000	120,000	120,000
A13303 Other Buildings - S.R			2,075,000	2,075,000	2,075,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			1,070,000	1,070,000	1,070,000
A13801 Maintenance of Parks & Gardens			10,000	10,000	10,000
GRAND TOTAL			<u>17,463,000</u>	<u>19,165,000</u>	<u>21,936,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0657 BUILDINGS SUB DIVISION O/S NAKYAL KOTLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			12,184,000	6,703,000	8,095,000
A011	TOTAL PAY			9,338,000	3,629,000	4,369,000
A01101	PAY OF OFFICERS			1,382,000	1,362,000	1,423,000
S116	Sub Divisional Officer	BPS-17	1	1,382,000		1,423,000
A01151	PAY OF OTHER STAFF			7,956,000	2,267,000	2,946,000
S042	Senior Clerk	BPS-14	1	5,313,000		522,000
S124	Sub-Engineer	BPS-14	3	1,615,000		1,678,000
D128	Driver	BPS-04	1	376,000		385,000
C097	Cook/Dishwasher	BPS-01	1	466,000		170,000
C061	Chowkidar	BPS-01	1	186,000		191,000
A012	TOTAL ALLOWANCES			2,846,000	3,074,000	3,726,000
A012-1	TOTAL REGULAR ALLOWANCES			2,846,000	3,074,000	3,726,000
A01202	House Rent Allowance			300,000	229,000	298,000
A01203	Conveyance Allowance			205,000	212,000	203,000
A01207	Washing Allowance				2,000	2,000
A01208	Dress Allowance				2,000	2,000
A01211	Hill Allowance (Personal Allowance)			2,000	2,000	2,000
A01217	Medical Allowance			155,000	119,000	155,000
A0124C	Disparity Reduction Allowance			362,000	286,000	359,000
A0124N	Disparity Reduction Allowance 2022- 15%			217,000	172,000	215,000
A0124R	Ad-hoc Relief Allowance 2022			436,000	359,000	404,000
A0124X	Ad-hoc Relief Allowance 2023			1,169,000	1,016,000	1,108,000
A0125E	Ad-hoc Relief Allowance 2024				675,000	978,000
A03	TOTAL OPERATING EXPENSES			1,045,000	1,045,000	1,045,000
A032	TOTAL COMMUNICATION			21,000	21,000	21,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Calls			20,000	20,000	20,000
A033	TOTAL UTILITIES			828,000	828,000	828,000
A03302	Water			13,000	13,000	13,000
A03303	Electricity			814,000	814,000	814,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A034	TOTAL OCCUPANCY COSTS			1,000	1,000	1,000
A03404	Rent for Other Buildings			1,000	1,000	1,000
A038	TOTAL TRANSPORTATION			120,000	120,000	120,000
A03805	Travelling Allowance			70,000	70,000	70,000
002	Gazetted			50,000	50,000	50,000
003	Non-Gazetted			20,000	20,000	20,000
A03807	POL			50,000	50,000	50,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			75,000	75,000	75,000
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			40,000	40,000	40,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			901,000	901,000	901,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			200,000	200,000	200,000
A09702 Unkept Furnishings - Furniture			400,000	400,000	400,000
A09899 Others - Plants and Machinery			300,000	300,000	300,000
A12 TOTAL CIVIL WORKS			1,000,000	1,000,000	1,000,000
A12401 Office Buildings - Major Minor			800,000	800,000	800,000
A12405 Electrification Plumbing and Other Infrastructure			200,000	200,000	200,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,161,000	2,161,000	2,161,000
A13001 Transport			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			100,000	100,000	100,000
A13303 Other Buildings - S.R			1,600,000	1,600,000	1,600,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13370 Others - Repair and Maintenance of Building & Structures			400,000	400,000	400,000
A13801 Maintenance of Parks & Gardens			10,000	10,000	10,000
GRAND TOTAL			17,291,000	11,810,000	13,202,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
MJ0435	REVENUE DIRECTORATE PUBLIC HEALTH ENGINEERING MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			31,338,000	30,059,000	36,090,000
A011	TOTAL PAY	50	50	18,191,000	14,973,000	17,678,000
A01101	PAY OF OFFICERS	5	5	5,051,000	3,157,000	4,778,000
D073	Director	BPS-19	1	1	1,390,000	1,140,000
D030	Deputy Director (Commercial)	BPS-18	1	1	977,000	1,019,000
S129	Superintendent	BPS-17	1	1	800,000	592,000
R019	Revenue Officer	BPS-17	2	2	1,884,000	2,027,000
A01151	PAY OF OTHER STAFF	45	45	13,140,000	11,816,000	12,900,000
R018	Revenue Assistant	BPS-14	1	1	451,000	303,000
S102	Stenographer	BPS-14	3	3	1,061,000	1,224,000
J016	Junior Clerk	BPS-11	1	1	361,000	374,000
B010	Bill Distributor	BPS-05	21	21	5,262,000	5,338,000
B009	Bill Clerk	BPS-05	4	4	1,415,000	1,400,000
B011	Bill/Ledger Clerk	BPS-05	7	7	2,003,000	2,067,000
M032	Meter Reader	BPS-04	4	4	1,625,000	1,211,000
D128	Driver	BPS-04	1	1	262,000	269,000
N004	Naib Qasid	BPS-01	2	2	459,000	468,000
C061	Chowkidar	BPS-01	1	1	241,000	246,000
A012	TOTAL ALLOWANCES			13,147,000	15,086,000	18,412,000
A012-1	TOTAL REGULAR ALLOWANCES			13,147,000	15,086,000	18,412,000
A01202	House Rent Allowance			1,506,000	1,177,000	1,542,000
A01203	Conveyance Allowance			1,264,000	1,017,000	1,238,000
A01207	Washing Allowance			3,000	0	2,000
A01208	Dress Allowance			3,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			14,000	8,000	10,000
A01217	Medical Allowance			928,000	779,000	946,000
A0124C	Disparity Reduction Allowance			1,601,000	1,275,000	1,590,000
A0124N	Disparity Reduction Allowance 2022- 15%			906,000	765,000	954,000
A0124R	Ad-hoc Relief Allowance 2022			1,927,000	1,355,000	1,574,000
A0124X	Ad-hoc Relief Allowance 2023			4,989,000	4,282,000	5,073,000
A0125E	Ad-hoc Relief Allowance 2024				3,134,000	4,180,000
A01224	Entertainment Allowance			6,000	0	7,000
A01264	Technical Allowance				1,294,000	1,294,000
A03	TOTAL OPERATING EXPENSES			2,351,000	2,351,000	2,351,000
A032	TOTAL COMMUNICATION			72,000	72,000	72,000
A03201	Postage & Telegraph			12,000	12,000	12,000
A03202	Telephone & Trunk Call			60,000	60,000	60,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>205,000</u>	<u>205,000</u>	<u>205,000</u>
A03303 Electricity			200,000	200,000	200,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			<u>1,132,000</u>	<u>1,132,000</u>	<u>1,132,000</u>
A03805 Travelling Allowance			<u>446,000</u>	<u>446,000</u>	<u>446,000</u>
002 Gazetted			288,000	288,000	288,000
003 Non-Gazetted			158,000	158,000	158,000
A03807 POL			686,000	686,000	686,000
A039 TOTAL GENERAL			<u>942,000</u>	<u>942,000</u>	<u>942,000</u>
A03901 Stationery			130,000	130,000	130,000
A03902 Printing & Publication			720,000	720,000	720,000
A03905 Newspapers, Periodicals and Books			18,000	18,000	18,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001 Others			72,000	72,000	72,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>402,000</u>	<u>402,000</u>	<u>402,000</u>
A13001 Transport			390,000	390,000	390,000
A13101 Machinery/Equipment			12,000	12,000	12,000
GRAND TOTAL			<u>34,091,000</u>	<u>32,812,000</u>	<u>38,843,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
MJ0030	PUBLIC HEALTH CIRCLE MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,166,000	12,772,000	16,374,000
A011	TOTAL PAY	14	14	9,131,000	6,378,000	7,774,000
A01101	PAY OF OFFICERS	4	4	4,525,000	3,110,000	4,066,000
S136	Superintending Engineer	BPS-19	1	1	1,774,000	1,821,000
S129	Superintendent	BPS-17	1	1	872,000	879,000
S062	Senior Scale Stenographer	BPS-16	1	1	1,025,000	1,022,000
C062	Circle Head Draftsman	BPS-16	1	1	854,000	344,000
A01151	PAY OF OTHER STAFF	10	10	4,606,000	3,268,000	3,708,000
S042	Senior Clerk	BPS-14	2	2	1,299,000	1,303,000
S102	Stenographer	BPS-14	1	1	1,094,000	568,000
J016	Junior Clerk	BPS-11	1	1	328,000	322,000
D124	Draftsman	BPS-14	1	1	650,000	276,000
D128	Driver	BPS-04	1	1	248,000	248,000
N004	Naib Qasid	BPS-01	3	3	798,000	801,000
C061	Chowkidar	BPS-01	1	1	189,000	190,000
A012	TOTAL ALLOWANCES			7,035,000	6,394,000	8,600,000
A012-1	TOTAL REGULAR ALLOWANCES			7,035,000	6,394,000	8,600,000
A01202	House Rent Allowance			667,000	365,000	573,000
A01203	Conveyance Allowance			531,000	331,000	497,000
A01207	Washing Allowance			4,000	4,000	4,000
A01208	Dress Allowance			4,000	4,000	4,000
A01211	Hill Allowance (Personal Allowance)			12,000	4,000	10,000
A01217	Medical Allowance			29,000	235,000	272,000
A01264	Technical Allowance			690,000	690,000	690,000
A0124C	Disparity Reduction Allowance			581,000	415,000	535,000
A0124N	Disparity Reduction Allowance 2022- 15%			348,000	249,000	321,000
A0124R	Ad-hoc Relief Allowance 2022			831,000	574,000	778,000
A0124X	Ad-hoc Relief Allowance 2023			3,332,000	2,114,000	3,442,000
A0125E	Ad-hoc Relief Allowance 2024				1,409,000	1,468,000
A01224	Entertainment Allowance			6,000	0	6,000
A03	TOTAL OPERATING EXPENSES			1,516,000	1,516,000	1,516,000
A032	TOTAL COMMUNICATION			94,000	94,000	94,000
A03201	Postage & Telegraph			5,000	5,000	5,000
A03202	Telephone & Trunk Call			89,000	89,000	89,000
A033	TOTAL UTILITIES			574,000	574,000	574,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03303 Electricity			569,000	569,000	569,000
A03304 Hot & Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			660,000	660,000	660,000
A03805 Travelling Allowance			231,000	231,000	231,000
002 Gazetted			145,000	145,000	145,000
003 Non-Gazetted			86,000	86,000	86,000
A03807 POL			429,000	429,000	429,000
A039 TOTAL GENERAL			188,000	188,000	188,000
A03901 Stationery			89,000	89,000	89,000
A03902 Printing & Publication			12,000	12,000	12,000
A03905 Newspapers, Periodicals and Books			8,000	8,000	8,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			77,000	77,000	77,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			330,000	330,000	330,000
A13001 Transport			330,000	330,000	330,000
GRAND TOTAL			18,012,000	14,618,000	18,220,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
MJ0579 WORKS PUBLIC HEALTH (SOUTH)					
A03 TOTAL OPERATING EXPENSES			998,000	0	998,000
A03840 Others - P.O.L for Water Tanker			998,000		998,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			3,065,000	65,000	3,065,000
A09101 Land and Buildings - Compensation			65,000	65,000	65,000
A09412 Specific Utility Chemicals - Water Treatment			3,000,000		3,000,000
A12 TOTAL CIVIL WORKS			1,298,000	0	1,298,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor \			1,298,000		1,298,000
A13 TOTAL REPAIRS & MAINTENANCE			18,777,000	0	25,173,000
A13199 Repair & Maintenance of Others - Machinery			1,377,000		1,377,000
A13306 Salary of Maintenance Staff - A.R		(41)	12,300,000		18,696,000
A13305 Works - Urban and Rural / Water Supply / Electrification			5,100,000		5,100,000
GRAND TOTAL			24,138,000	65,000	30,534,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
MJ0031	PUBLIC HEALTH ENGINEERING DIVISION-I MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			25,165,000	20,712,000	24,012,000
A011	TOTAL PAY	20	23	11,270,000	10,474,000	11,662,000
A01101	PAY OF OFFICERS	3	3	3,780,000	2,849,000	3,704,000
E031	Executive Engineer	BPS-18	1	1,479,000		1,428,000
D118	Divisional Accounts Officer	BPS-17	1	1,521,000		1,469,000
H004	Head Clerk	BPS-16	1	780,000		807,000
A01151	PAY OF OTHER STAFF	17	20	7,490,000	7,625,000	7,958,000
H010	Head Draftsman	BPS-15	1	847,000		681,000
S102	Stenographer	BPS-14	2	1,099,000		1,129,000
S042	Senior Clerk	BPS-14	3	1,871,000		1,933,000
D124	Draftsman	BPS-14	1	345,000		366,000
J016	Junior Clerk	BPS-11	4	1,215,000		1,278,000
D128	Driver	BPS-04	2	842,000		784,000
P029	Pipe Fitter	BPS-05				332,000
T030	Tube Well Operator	BPS-05				183,000
N004	Naib Qasid	BPS-01	2	740,000		754,000
C061	Chowkidar	BPS-01	1	176,000		176,000
S148	Sweeper	BPS-01	1	355,000		342,000
A012	TOTAL ALLOWANCES			13,895,000	10,238,000	12,350,000
A012-1	TOTAL REGULAR ALLOWANCES			13,895,000	10,238,000	10,982,000
A01202	House Rent Allowance			850,000	922,000	829,000
A01203	Conveyance Allowance			740,000	581,000	629,000
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			612,000	458,000	590,000
A01264	Technical Allowance			535,000	690,000	535,000
A0124C	Disparity Reduction Allowance			1,325,000	694,000	822,000
A0124N	Disparity Reduction Allowance 2022- 15%			850,000	416,000	494,000
A0124R	Ad-hoc Relief Allowance 2022			1,396,000	878,000	981,000
A0124X	Ad-hoc Relief Allowance 2023			7,560,000	3,340,000	3,436,000
A0125E	Ad-hoc Relief Allowance 2024				2,237,000	2,642,000
A012-2	TOTAL OTHER ALLOWANCES (EXCL. T.A.)			0	0	1,368,000
A01277	Contingent paid staff		(03)			1,368,000
A03	TOTAL OPERATING EXPENSES			35,495,000	35,946,000	36,494,000
A032	TOTAL COMMUNICATION			33,000	33,000	33,000
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			30,000	30,000	30,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>35,012,000</u>	<u>35,012,000</u>	<u>35,012,000</u>
A03303 Electricity			35,000,000	35,000,000	35,000,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A03305 POL for Generator			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			<u>319,000</u>	<u>770,000</u>	<u>1,318,000</u>
A03805 Travelling Allowance			<u>154,000</u>	<u>154,000</u>	<u>154,000</u>
002 Gazetted			117,000	117,000	117,000
003 Non-Gazetted			37,000	37,000	37,000
A03807 POL			164,000	164,000	164,000
A03840 Others - P.O.L for Water Tanker			1,000	452,000	1,000,000
A039 TOTAL GENERAL			<u>131,000</u>	<u>131,000</u>	<u>131,000</u>
A03901 Stationery			58,000	58,000	58,000
A03902 Printing & Publication			6,000	6,000	6,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniform & Liveries			4,000	4,000	4,000
A03970 Others			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
001 Others			57,000	57,000	57,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>1,752,000</u>	<u>2,501,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,751,000	2,500,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>41,000</u>	<u>2,000,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Major			1,000	41,000	2,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>421,000</u>	<u>3,595,000</u>	<u>5,419,000</u>
A13001 Transport			225,000	225,000	225,000
A13101 Machinery/Equipment			193,000	193,000	193,000
A13199 Repair & Maintenance of Others - Machinery			1,000	980,000	2,500,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	2,196,000	2,500,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
GRAND TOTAL			<u>61,084,000</u>	<u>62,046,000</u>	<u>70,426,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0512 PHE SUB DIVISION CITY - I MIRPUR						
A01	TOTAL EMPLOYEES RELATED EXPENSES			78,764,000	85,445,000	94,733,000
A011	TOTAL PAY			46,685,000	43,603,000	45,935,000
A01101	PAY OF OFFICERS			647,000	1,033,000	1,121,000
S116	Sub Divisional Officer	BPS-17	1	1	647,000	1,121,000
A01151	PAY OF OTHER STAFF			46,038,000	42,445,000	44,689,000
S042	Senior Clerk	BPS-14	1	1	450,000	450,000
S124	Sub-Engineer	BPS-14	5	5	2,331,000	2,415,000
S139	Supervisor (Mechanical/Electrical)	BPS-11	2	2	1,173,000	1,205,000
J016	Junior Clerk	BPS-11	1	1	657,000	374,000
M015	Mechanic	BPS-06	2	2	612,000	632,000
B011	Bill/Ledger Clerk	BPS-05	6	6	1,425,000	896,000
P029	Pipe Fitter	BPS-05	16	16	5,368,000	5,261,000
T030	Tube Well Operator	BPS-05	9	9	2,871,000	2,976,000
E013	Electrician	BPS-05	2	2	722,000	742,000
M002	Machine Operator	BPS-05	3	3	1,000,000	1,017,000
P082	Pump Operator	BPS-05	2	2	612,000	632,000
O006	Operator	BPS-05	35	35	11,404,000	11,037,000
P036	Plumber	BPS-05	1	1	395,000	404,000
W017	Welder	BPS-05	1	1	215,000	224,000
D128	Driver	BPS-04	2	2	548,000	565,000
M013	Mate	BPS-02	2	2	705,000	733,000
V002	Valve Man	BPS-01	15	15	3,630,000	3,147,000
G014	Greaser	BPS-01	19	19	4,041,000	4,068,000
N004	Naib Qasid	BPS-01	3	3	602,000	618,000
H029	Helper/Qulee	BPS-01	9	9	2,076,000	2,165,000
Q010	Qulee/Baildar	BPS-01	15	15	3,436,000	3,521,000
C061	Chowkidar	BPS-01	7	7	1,765,000	1,607,000
A01152	Personal Pay				125,000	125,000
A012	TOTAL ALLOWANCES			32,079,000	41,842,000	48,798,000
A012-1	TOTAL REGULAR ALLOWANCES			32,079,000	41,842,000	48,798,000
A01202	House Rent Allowance			4,063,000	3,657,000	3,982,000
A01203	Conveyance Allowance			3,694,000	3,302,000	3,601,000
A01207	Washing Allowance			11,000	5,000	11,000
A01211	Hill Allowance (Personal Allowance)			34,000	35,000	29,000
A01217	Medical Allowance			2,866,000	2,584,000	2,790,000
A0122N	Special Conveyance Allowance for Disabled Employees				288,000	288,000
A0124C	Disparity Reduction Allowance			4,880,000	4,332,000	4,774,000
A0124N	Disparity Reduction Allowance 2022- 15%			2,926,000	2,580,000	4,139,000
A0124R	Ad-hoc Relief Allowance 2022			4,327,000	4,000,000	2,864,000
A0124X	Ad-hoc Relief Allowance 2023			9,278,000	12,679,000	14,924,000
A0125E	Ad-hoc Relief Allowance 2024				8,380,000	11,396,000
A03	TOTAL OPERATING EXPENSES			51,025,000	51,025,000	51,025,000
A032	TOTAL COMMUNICATION			15,000	15,000	15,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			14,000	14,000	14,000
A033 TOTAL UTILITIES			50,021,000	50,021,000	50,021,000
A03303 Electricity			50,000,000	50,000,000	50,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			932,000	932,000	932,000
A03805 TRAVELING ALLOWANCE			130,000	130,000	130,000
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			150,000	150,000	150,000
A03840 Others - P.O.L for Water Tanker			652,000	652,000	652,000
A039 TOTAL GENERAL			57,000	57,000	57,000
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			21,000	21,000	21,000
001 Others			20,000	20,000	20,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,801,000	1,801,000	1,801,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,800,000	1,800,000	1,800,000
A12 TOTAL CIVIL WORKS			727,000	727,000	727,000
A12470 Others-Civil Works Consturction of Building & Structure - Major			727,000	727,000	727,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			4,178,000	8,078,000	4,178,000
A13001 Transport			150,000	150,000	150,000
A13101 Machinery/Equipment			200,000	200,000	200,000
A13199 Repair & Maintenance of Others - Machinery			871,000	871,000	871,000
A13306 Salary of Maintenance Staff - A.R			1,000	3,901,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			2,956,000	2,956,000	2,956,000
GRAND TOTAL			136,495,000	147,076,000	152,464,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
<u>MJ0513 PHE SUB DIVISION CITY - II MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			26,988,000	24,503,000	25,625,000
A011	TOTAL PAY	40	40	12,064,000	11,651,000	12,144,000
A01101	PAY OF OFFICERS	1	1	729,000	1,138,000	729,000
S116	Sub Divisional Officer	BPS-17	1	729,000		729,000
A01151	PAY OF OTHER STAFF	39	39	11,335,000	10,513,000	11,415,000
S042	Senior Clerk	BPS-14	1	617,000		638,000
S124	Sub-Engineer	BPS-14	2	899,000		920,000
J016	Junior Clerk	BPS-11	1	359,000		516,000
M015	Mechanic	BPS-06	1	538,000		226,000
P029	Pipe Fitter	BPS-05	3	1,005,000		1,024,000
T030	Tube Well Operator	BPS-05	5	1,483,000		1,701,000
E013	Electrician	BPS-05	1	316,000		326,000
O006	Operator	BPS-05	2	834,000		652,000
D128	Driver	BPS-04	1	221,000		231,000
V002	Valve Man	BPS-01	9	2,008,000		2,057,000
G014	Greaser	BPS-01	4	959,000		977,000
N004	Naib Qasid	BPS-01	2	504,000		515,000
C061	Chowkidar	BPS-01	6	1,352,000		1,386,000
S148	Sweeper	BPS-01	1	240,000		246,000
A012	TOTAL ALLOWANCES			14,924,000	12,852,000	13,481,000
A012-1	TOTAL REGULAR ALLOWANCES			14,924,000	12,852,000	13,481,000
A01202	House Rent Allowance			1,092,000	1,025,000	1,094,000
A01203	Conveyance Allowance			908,000	904,000	968,000
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	6,000	5,000
A01217	Medical Allowance			724,000	683,000	724,000
A0122N	Special Conveyance Allowance for Disabled Employees				40,000	48,000
A01264	Technical Allowance			627,000	319,000	547,000
A0124C	Disparity Reduction Allowance			1,191,000	1,195,000	1,286,000
A0124N	Disparity Reduction Allowance 2022- 15%			715,000	717,000	771,000
A0124R	Ad-hoc Relief Allowance 2022			1,112,000	1,067,000	1,095,000
A0124X	Ad-hoc Relief Allowance 2023			8,544,000	4,094,000	3,940,000
A0125E	Ad-hoc Relief Allowance 2024				2,798,000	2,999,000
A03	TOTAL OPERATING EXPENSES			100,642,000	100,642,000	100,642,000
A032	TOTAL COMMUNICATION			11,000	11,000	11,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Calls			10,000	10,000	10,000
A033	TOTAL UTILITIES			100,021,000	100,021,000	100,021,000
A03303	Electricity			100,000,000	100,000,000	100,000,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A03305	POL for Generator			20,000	20,000	20,000
A038	TOTAL TRANSPORTATION			559,000	559,000	559,000
A03805	TRAVELING ALLOWANCE			130,000	130,000	130,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			150,000	150,000	150,000
A03840 Others - P.O.L for Water Tanker			279,000	279,000	279,000
A039 TOTAL GENERAL			51,000	51,000	51,000
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			16,000	16,000	16,000
001 Others			15,000	15,000	15,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			1,001,000	1,001,000	1,001,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000,000	1,000,000	1,000,000
A12 TOTAL CIVIL WORKS			363,000	363,000	363,000
A12470 Others-Civil Works Consturction of Building & Structure - Major			363,000	363,000	363,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			2,140,000	2,140,000	2,140,000
A13001 Transport			125,000	125,000	125,000
A13101 Machinery/Equipment			200,000	200,000	200,000
A13199 Repair & Maintenance of Others - Machinery			386,000	386,000	386,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,428,000	1,428,000	1,428,000
GRAND TOTAL			131,134,000	128,649,000	129,771,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
MJ0514 PHE SUB DIVISION CITY - III MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			1,909,000	1,667,000	3,078,000
A011 TOTAL PAY	1	1	729,000	819,000	1,530,000
A01101 PAY OF OFFICERS	1	1	729,000	819,000	1,530,000
S116 Sub Divisional Officer BPS-17	1	1	729,000		1,530,000
A012 TOTAL ALLOWANCES			1,180,000	848,000	1,548,000
A012-1 TOTAL REGULAR ALLOWANCES			1,180,000	848,000	1,548,000
A01202 House Rent Allowance			53,000	11,000	53,000
A01203 Conveyance Allowance			60,000	14,000	60,000
A01217 Medical Allowance			22,000	28,000	36,000
A01264 Technical Allowance			547,000	0	547,000
A0124C Disparity Reduction Allowance				86,000	
A0124N Disparity Reduction Allowance 2022- 15%				52,000	
A0124R Ad-hoc Relief Allowance 2022			71,000	101,000	136,000
A0124X Ad-hoc Relief Allowance 2023			427,000	324,000	420,000
A0125E Ad-hoc Relief Allowance 2024				232,000	296,000
A03 TOTAL OPERATING EXPENSES			35,238,000	35,238,000	35,238,000
A032 TOTAL COMMUNICATION			11,000	11,000	11,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			35,011,000	35,011,000	35,011,000
A03303 Electricity			35,000,000	35,000,000	35,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			10,000	10,000	10,000
A038 TOTAL TRANSPORTATION			186,000	186,000	186,000
A03805 TRAVELING ALLOWANCE			85,000	85,000	85,000
002 Gazetted			60,000	60,000	60,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			100,000	100,000	100,000
A03840 Others - P.O.L for Water Tanker			1,000	1,000	1,000
A039 TOTAL GENERAL			30,000	30,000	30,000
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			1,000	1,000	1,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			6,000	6,000	6,000
001 Others			5,000	5,000	5,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	2,000	2,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	1,000	1,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A12 TOTAL CIVIL WORKS			<u>121,000</u>	<u>221,000</u>	<u>121,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Major			121,000	221,000	121,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>631,000</u>	<u>2,031,000</u>	<u>631,000</u>
A13001 Transport			25,000	25,000	25,000
A13101 Machinery/Equipment			200,000	600,000	200,000
A13199 Repair & Maintenance of Others - Machinery			29,000	229,000	29,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			376,000	1,176,000	376,000
GRAND TOTAL			37,901,000	39,159,000	39,070,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
<u>MJ0405 PUBLIC HEALTH ENGINEERING DIVISION-II MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>17,683,000</u>	<u>14,816,000</u>	<u>17,995,000</u>
A011	TOTAL PAY	<u>20</u>	<u>20</u>	<u>8,203,000</u>	<u>7,174,000</u>	<u>8,778,000</u>
A01101	PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>3,127,000</u>	<u>2,454,000</u>	<u>3,552,000</u>
E031	Executive Engineer	BPS-18	1	1	1,265,000	1,526,000
D118	Divisional Accounts Officer	BPS-17	1	1	931,000	1,013,000
A106	Assistant Engineer Civil	BPS-17	1	1	931,000	1,013,000
A01151	PAY OF OTHER STAFF	<u>17</u>	<u>17</u>	<u>5,076,000</u>	<u>4,720,000</u>	<u>5,226,000</u>
S042	Senior Clerk	BPS-14	3	3	1,490,000	1,573,000
S102	Stenographer	BPS-14	1	1	364,000	385,000
D124	Draftsman	BPS-14	1	1	323,000	364,000
J016	Junior Clerk	BPS-11	1	1	247,000	263,000
D128	Driver	BPS-04	2	2	464,000	559,000
N004	Naib Qasid	BPS-01	1	1	176,000	181,000
L002	Lab Attendant	BPS-01	1	1	362,000	250,000
S009	Sanitary Worker	BPS-01	4	4	960,000	1,047,000
C061	Chowkidar	BPS-01	3	3	690,000	604,000
A012	TOTAL ALLOWANCES			<u>9,480,000</u>	<u>7,642,000</u>	<u>9,217,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>9,480,000</u>	<u>7,642,000</u>	<u>9,217,000</u>
A01202	House Rent Allowance			607,000	509,000	640,000
A01203	Conveyance Allowance			436,000	411,000	563,000
A01207	Washing Allowance			2,000	0	2,000
A01208	Dress Allowance			2,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			4,000	1,000	0
A01216	Qualification Allowance				60,000	60,000
A01217	Medical Allowance			265,000	309,000	384,000
A01264	Technical Allowance			1,784,000	1,237,000	1,237,000
A0124C	Disparity Reduction Allowance			1,150,000	481,000	575,000
A0124N	Disparity Reduction Allowance 2022- 15%			246,000	288,000	806,000
A0124R	Ad-hoc Relief Allowance 2022			625,000	624,000	345,000
A0124X	Ad-hoc Relief Allowance 2023			4,359,000	2,148,000	2,602,000
A0125E	Ad-hoc Relief Allowance 2024				1,574,000	2,001,000
A03	TOTAL OPERATING EXPENSES			<u>10,367,000</u>	<u>10,597,000</u>	<u>10,866,000</u>
A032	TOTAL COMMUNICATION			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage & Telegraph			3,000	3,000	3,000
A03202	Telephone & Trunk Call			3,000	3,000	3,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>10,006,000</u>	<u>10,006,000</u>	<u>10,006,000</u>
A03303 Electricity			10,000,000	10,000,000	10,000,000
A03304 Hot & Cold Weather Charges			2,000	2,000	2,000
A03305 POL for Generator			4,000	4,000	4,000
A038 TOTAL TRANSPORTATION			<u>272,000</u>	<u>502,000</u>	<u>771,000</u>
A03805 Travelling Allowance			<u>103,000</u>	<u>103,000</u>	<u>103,000</u>
002 Gazetted			74,000	74,000	74,000
003 Non-Gazetted			29,000	29,000	29,000
A03807 POL			168,000	168,000	168,000
A03840 Others - P.O.L for Water Tanker			1,000	231,000	500,000
A039 TOTAL GENERAL			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
A03901 Stationery			38,000	38,000	38,000
A03902 Printing & Publication			5,000	5,000	5,000
A03905 Newspapers, Periodicals and Books			5,000	5,000	5,000
A03906 Uniform & Liveries			5,000	5,000	5,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			28,000	28,000	28,000
012 Drawing Instrument			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>2,000</u>	<u>652,000</u>	<u>3,000,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	500,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	651,000	2,500,000
A12 TOTAL CIVIL WORKS			<u>1,000</u>	<u>1,235,000</u>	<u>1,500,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Major			1,000	1,235,000	1,500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>294,000</u>	<u>2,169,000</u>	<u>4,292,000</u>
A13001 Transport			115,000	115,000	115,000
A13101 Machinery/Equipment			176,000	176,000	176,000
A13199 Repair & Maintenance of Others - Machinery			1,000	176,000	1,500,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	1,701,000	2,500,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
GRAND TOTAL			<u>28,347,000</u>	<u>29,469,000</u>	<u>37,653,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
<u>MJ0515 PHE SUB DIVISION ISLAMGARH MIRPUR</u>						
A01	TOTAL EMPLOYEES RELATED EXPENSES			45,524,000	41,756,000	42,898,000
A011	TOTAL PAY	69	69	20,820,000	20,532,000	20,838,000
A01101	PAY OF OFFICERS	1	1	726,000	729,000	767,000
S116	Sub Divisional Officer	BPS-17	1	1	726,000	767,000
A01151	PAY OF OTHER STAFF	68	68	20,094,000	19,778,000	20,046,000
S124	Sub-Engineer	BPS-14	3	3	946,000	1,456,000
S139	Supervisor (Mechanical/Electrical)	BPS-11	1	1	560,000	389,000
J016	Junior Clerk	BPS-11	1	1	389,000	405,000
C121	Chemist	BPS-09	1	1	360,000	379,000
L007	Laboratory Technician	BPS-09	1	1	360,000	379,000
M015	Mechanic	BPS-06	1	1	285,000	295,000
P029	Pipe Fitter	BPS-05	1	1	982,000	375,000
T030	Tube Well Operator	BPS-05	23	23	6,737,000	6,660,000
E013	Electrician	BPS-05	1	1	250,000	259,000
O006	Operator	BPS-05	3	3	880,000	1,335,000
W017	Welder	BPS-05	1	1	304,000	314,000
D128	Driver	BPS-04	1	1	267,000	275,000
V002	Valve Man	BPS-01	16	16	4,369,000	4,182,000
S009	Sanitary Worker	BPS-01	4	4	997,000	997,000
N004	Naib Qasid	BPS-01	1	1	232,000	237,000
C061	Chowkidar	BPS-01	9	9	2,176,000	2,109,000
A01152	Personal Pay				25,000	25,000
A012	TOTAL ALLOWANCES			24,704,000	21,224,000	22,060,000
A012-1	TOTAL REGULAR ALLOWANCES			24,704,000	21,224,000	22,060,000
A01202	House Rent Allowance			1,518,000	1,417,000	1,509,000
A01203	Conveyance Allowance			1,637,000	1,512,000	1,637,000
A01207	Washing Allowance			4,000	4,000	2,000
A01208	Dress Allowance			4,000	0	2,000
A01211	Hill Allowance (Personal Allowance)			2,000	4,000	2,000
A01217	Medical Allowance			1,246,000	1,215,000	1,246,000
A01264	Technical Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			2,046,000	2,005,000	2,061,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,241,000	1,196,000	1,251,000
A0124R	Ad-hoc Relief Allowance 2022			1,904,000	1,862,000	1,887,000
A0124X	Ad-hoc Relief Allowance 2023			14,555,000	6,647,000	6,751,000
A0125E	Ad-hoc Relief Allowance 2024				4,815,000	5,165,000
A03	TOTAL OPERATING EXPENSES			30,471,000	30,471,000	30,471,000
A032	TOTAL COMMUNICATION			2,000	2,000	2,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Calls			1,000	1,000	1,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			30,021,000	30,021,000	30,021,000
A03303 Electricity			30,000,000	30,000,000	30,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			20,000	20,000	20,000
A038 TOTAL TRANSPORTATION			413,000	413,000	413,000
A03805 TRAVELING ALLOWANCE			130,000	130,000	130,000
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			30,000	30,000	30,000
A03807 POL			50,000	50,000	50,000
A03840 Others - P.O.L for Water Tanker			233,000	233,000	233,000
A039 TOTAL GENERAL			35,000	35,000	35,000
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			11,000	11,000	11,000
001 Others			10,000	10,000	10,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			701,000	701,000	701,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			700,000	700,000	700,000
A12 TOTAL CIVIL WORKS			303,000	303,000	303,000
A12470 Others-Civil Works Consturction of Building & Structure - Major			303,000	303,000	303,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,612,000	1,612,000	1,612,000
A13001 Transport			50,000	50,000	50,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			321,000	321,000	321,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,190,000	1,190,000	1,190,000
GRAND TOTAL			78,611,000	74,843,000	75,985,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
MJ0516 PHE SUB-DIVISION CHAKSWARI MIRPUR					
A01 TOTAL EMPLOYEES RELATED EXPENSES			27,248,000	21,924,000	26,855,000
A011 TOTAL PAY	45	45	11,774,000	10,962,000	12,841,000
A01101 PAY OF OFFICERS	1	1	726,000	688,000	726,000
A182 Assistant Engineer Mechanical BPS-17	1	1	726,000		726,000
A01151 PAY OF OTHER STAFF	44	44	11,048,000	10,274,000	12,115,000
S124 Sub-Engineer BPS-14	2	2	1,427,000		1,042,000
S138 Supervisor (Electrical) BPS-11	1	1	562,000		578,000
J016 Junior Clerk BPS-11	1	1	247,000		263,000
E013 Electrician BPS-05	1	1	286,000		295,000
O006 Operator BPS-05	1	1	3,854,000		309,000
T030 Tube Well Operator BPS-05	20	20	259,000		5,499,000
D128 Driver BPS-04	1	1	315,000		323,000
N004 Naib Qasid BPS-01	2	2	444,000		454,000
V002 Valve Man BPS-01	8	8	2,599,000		1,846,000
C061 Chowkidar BPS-01	4	4	419,000		864,000
S009 Sanitary Worker BPS-01	3	3	636,000		642,000
A012 TOTAL ALLOWANCES			15,474,000	10,962,000	14,014,000
A012-1 TOTAL REGULAR ALLOWANCES			15,474,000	10,962,000	14,014,000
A01202 House Rent Allowance			942,000	671,000	911,000
A01203 Conveyance Allowance			1,110,000	898,000	1,093,000
A01207 Washing Allowance			4,000	0	4,000
A01208 Dress Allowance			4,000	0	4,000
A01211 Hill Allowance (Personal Allowance)			5,000	0	5,000
A01217 Medical Allowance			814,000	705,000	814,000
A01264 Technical Allowance			547,000	0	547,000
A0124C Disparity Reduction Allowance			1,353,000	1,210,000	1,432,000
A0124N Disparity Reduction Allowance 2022- 15%			1,156,000	726,000	860,000
A0124R Ad-hoc Relief Allowance 2022			812,000	935,000	1,210,000
A0124X Ad-hoc Relief Allowance 2023			8,727,000	3,352,000	4,028,000
A0125E Ad-hoc Relief Allowance 2024				2,465,000	3,106,000
A03 TOTAL OPERATING EXPENSES			30,286,000	30,286,000	30,286,000
A032 TOTAL COMMUNICATION			2,000	2,000	2,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			1,000	1,000	1,000
A033 TOTAL UTILITIES			30,018,000	30,018,000	30,018,000
A03303 Electricity			30,000,000	30,000,000	30,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			17,000	17,000	17,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			240,000	240,000	240,000
A03805 TRAVELING ALLOWANCE			75,000	75,000	75,000
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			25,000	25,000	25,000
A03840 Others - P.O.L for Water Tanker			140,000	140,000	140,000
A039 TOTAL GENERAL			26,000	26,000	26,000
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			11,000	11,000	11,000
001 Others			10,000	10,000	10,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			421,000	421,000	421,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			420,000	420,000	420,000
A12 TOTAL CIVIL WORKS			182,000	182,000	182,000
A12470 Others-Civil Works Consturction of Building & Structure - Major			182,000	182,000	182,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,008,000	1,008,000	1,008,000
A13001 Transport			75,000	75,000	75,000
A13101 Machinery/Equipment			25,000	25,000	25,000
A13199 Repair & Maintenance of Others - Machinery			193,000	193,000	193,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			714,000	714,000	714,000
GRAND TOTAL			59,145,000	53,821,000	58,752,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
MJ0517	PHE SUB-DIVISION DADYAL MIRPUR					
A01	TOTAL EMPLOYEES RELATED EXPENSES			31,019,000	24,114,000	24,612,000
A011	TOTAL PAY			38	38	11,488,000
A01101	PAY OF OFFICERS			1	1	770,000
A106	Assistant Engineer Civil	BPS-17	1	1	770,000	791,000
A01151	PAY OF OTHER STAFF			37	37	10,718,000
S042	Senior Clerk	BPS-14	1	1	570,000	570,000
S124	Sub-Engineer	BPS-14	2	2	1,042,000	1,084,000
E013	Electrician	BPS-05	1	1	232,000	241,000
O006	Operator	BPS-05	1	1	385,000	485,000
T030	Tube Well Operator	BPS-05	18	18	5,093,000	4,500,000
N004	Naib Qasid	BPS-01	1	1	222,000	227,000
V002	Valve Man	BPS-01	5	5	1,238,000	1,361,000
C061	Chowkidar	BPS-01	6	6	1,459,000	1,474,000
S009	Sanitary Worker	BPS-01	2	2	477,000	605,000
A012	TOTAL ALLOWANCES			19,531,000	11,976,000	13,274,000
A012-1	TOTAL REGULAR ALLOWANCES			19,531,000	11,976,000	13,274,000
A01202	House Rent Allowance			813,000	684,000	714,000
A01203	Conveyance Allowance			1,031,000	883,000	896,000
A01207	Washing Allowance			2,000	0	4,000
A01208	Dress Allowance			2,000	0	4,000
A01211	Hill Allowance (Personal Allowance)			792,000	11,000	5,000
A01217	Medical Allowance			793,000	666,000	684,000
A01264	Technical Allowance			3,020,000	0	547,000
A0124C	Disparity Reduction Allowance			1,314,000	1,146,000	1,171,000
A0124N	Disparity Reduction Allowance 2022- 15%			782,000	688,000	708,000
A0124R	Ad-hoc Relief Allowance 2022			1,263,000	1,100,000	1,142,000
A0124X	Ad-hoc Relief Allowance 2023			9,719,000	3,873,000	4,306,000
A0125E	Ad-hoc Relief Allowance 2024				2,925,000	3,093,000
A03	TOTAL OPERATING EXPENSES			30,237,000	30,237,000	30,237,000
A032	TOTAL COMMUNICATION			2,000	2,000	2,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Calls			1,000	1,000	1,000
A033	TOTAL UTILITIES			30,017,000	30,017,000	30,017,000
A03303	Electricity			30,000,000	30,000,000	30,000,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A03305	POL for Generator			16,000	16,000	16,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
A03805 TRAVELING ALLOWANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
002 Gazetted			50,000	50,000	50,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			25,000	25,000	25,000
A03840 Others - P.O.L for Water Tanker			93,000	93,000	93,000
A039 TOTAL GENERAL			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03901 Stationery			10,000	10,000	10,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			1,000	1,000	1,000
A03906 Uniform & Liveries			1,000	1,000	1,000
A03970 Others			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Others			10,000	10,000	10,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>281,000</u>	<u>281,000</u>	<u>281,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			280,000	280,000	280,000
A12 TOTAL CIVIL WORKS			<u>121,000</u>	<u>121,000</u>	<u>121,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Major			121,000	121,000	121,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>706,000</u>	<u>1,306,000</u>	<u>706,000</u>
A13001 Transport			75,000	75,000	75,000
A13101 Machinery/Equipment			25,000	25,000	25,000
A13199 Repair & Maintenance of Others - Machinery			129,000	129,000	129,000
A13306 Salary of Maintenance Staff - A.R			1,000	601,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			476,000	476,000	476,000
GRAND TOTAL			<u>62,364,000</u>	<u>56,059,000</u>	<u>55,957,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
BB0020	PUBLIC HEALTH ENGINEERING DIVISION BHIMBER					
A01	TOTAL EMPLOYEES RELATED EXPENSES			16,710,000	14,697,000	13,449,000
A011	TOTAL PAY	12	12	6,986,000	8,402,000	6,890,000
A01101	PAY OF OFFICERS	3	3	3,069,000	2,912,000	3,188,000
E031	Executive Engineer	BPS-18	1	1	1,377,000	1,428,000
D118	Divisional Accounts Officer	BPS-17	1	1	770,000	811,000
H004	Head Clerk	BPS-16	1	1	922,000	949,000
A01151	PAY OF OTHER STAFF	9	9	3,917,000	5,490,000	3,702,000
H010	Head Draftsman	BPS-15	1	1	942,000	562,000
S042	Senior Clerk	BPS-14	3	3	1,062,000	1,166,000
S102	Stenographer	BPS-14	1	1	596,000	617,000
D124	Draftsman	BPS-14	1	1	471,000	491,000
D128	Driver	BPS-04	1	1	377,000	386,000
N004	Naib Qasid	BPS-01	1	1	293,000	299,000
C061	Chowkidar	BPS-01	1	1	176,000	181,000
A012	TOTAL ALLOWANCES			9,724,000	6,295,000	6,559,000
A012-1	TOTAL REGULAR ALLOWANCES			9,724,000	6,295,000	6,559,000
A01202	House Rent Allowance			310,000	566,000	336,000
A01203	Conveyance Allowance			323,000	737,000	357,000
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	1,000	1,000
A01217	Medical Allowance			195,000	555,000	213,000
A01264	Technical Allowance			690,000	433,000	690,000
A0124C	Disparity Reduction Allowance			810,000	448,000	457,000
A0124N	Disparity Reduction Allowance 2022- 15%			560,000	235,000	327,000
A0124R	Ad-hoc Relief Allowance 2022			840,000	495,000	602,000
A0124X	Ad-hoc Relief Allowance 2023			5,983,000	1,609,000	2,007,000
A0125E	Ad-hoc Relief Allowance 2024				1,212,000	1,561,000
A03	TOTAL OPERATING EXPENSES			10,443,000	10,523,000	11,442,000
A032	TOTAL COMMUNICATION			26,000	26,000	26,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Call			24,000	24,000	24,000
A033	TOTAL UTILITIES			10,013,000	10,013,000	10,013,000
A03303	Electricity			10,000,000	10,000,000	10,000,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A03305	POL for Generator			12,000	12,000	12,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A034 TOTAL OCCUPANCY COSTS			15,000	15,000	15,000
A03402 Rent for Office Buildings			15,000	15,000	15,000
A038 TOTAL TRANSPORTATION			300,000	380,000	1,299,000
A03805 Travelling Allowance			149,000	149,000	149,000
002 Gazetted			127,000	127,000	127,000
003 Non-Gazetted			22,000	22,000	22,000
A03807 POL			150,000	150,000	150,000
A03840 Others - P.O.L for Water Tanker			1,000	81,000	1,000,000
A039 TOTAL GENERAL			89,000	89,000	89,000
A03901 Stationery			53,000	53,000	53,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			29,000	29,000	29,000
001 Others			27,000	27,000	27,000
012 Drawing Instrument			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	152,000	3,000,000
A09101 Land and Buildings - Compensation			1,000	1,000	500,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	151,000	2,500,000
A12 TOTAL CIVIL WORKS			1,000	1,000	2,000,000
A12470 Others-Civil Works Consturction of Building & Structure - Major			1,000	1,000	2,000,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			341,000	776,000	4,839,000
A13001 Transport			209,000	209,000	209,000
A13101 Machinery/Equipment			129,000	129,000	129,000
A13199 Repair & Maintenance of Others - Machinery			1,000	81,000	2,000,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	356,000	2,500,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
GRAND TOTAL			27,497,000	26,149,000	34,730,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
BB0468 PHE SUB-DIVISION HEADQUARTER BHIMBER					
A01 TOTAL EMPLOYEES RELATED EXPENSES			16,043,000	17,884,000	19,448,000
A011 TOTAL PAY	32	32	9,214,000	8,496,000	9,313,000
A01101 PAY OF OFFICERS	1	1	729,000	789,000	770,000
S116 Sub Divisional Officer BPS-17	1	1	729,000		770,000
A01151 PAY OF OTHER STAFF	31	31	8,485,000	7,707,000	8,543,000
S042 Senior Clerk BPS-14	1	1	617,000		450,000
S124 Sub-Engineer BPS-14	2	2	816,000		816,000
P029 Pipe Fitter BPS-05	3	3	741,000		760,000
T030 Tube Well Operator BPS-05	12	12	3,345,000		3,326,000
B009 Bill Clerk BPS-05	1	1	215,000		224,000
W023 Work Mistry BPS-05	1	1	197,000		197,000
D128 Driver BPS-04	1	1	422,000		431,000
N004 Naib Qasid BPS-01	1	1	293,000		299,000
H029 Helper/Qulee BPS-01	3	3	869,000		888,000
C061 Chowkidar BPS-01	2	2	246,000		433,000
V002 Valve Man BPS-01	4	4	724,000		719,000
A012 TOTAL ALLOWANCES			6,829,000	9,388,000	10,135,000
A012-1 TOTAL REGULAR ALLOWANCES			6,829,000	9,388,000	10,135,000
A01202 House Rent Allowance			607,000	890,000	623,000
A01203 Conveyance Allowance			713,000	1,043,000	734,000
A01207 Washing Allowance			4,000	4,000	5,000
A01208 Dress Allowance			5,000	4,000	7,000
A01211 Hill Allowance (Personal Allowance)			5,000	0	5,000
A01217 Medical Allowance			562,000	819,000	580,000
A01264 Technical Allowance			547,000	547,000	547,000
A0124C Disparity Reduction Allowance			305,000	822,000	1,065,000
A0124N Disparity Reduction Allowance 2022- 15%			567,000	494,000	638,000
A0124R Ad-hoc Relief Allowance 2022			823,000	685,000	840,000
A0124X Ad-hoc Relief Allowance 2023			2,691,000	2,357,000	2,928,000
A0125E Ad-hoc Relief Allowance 2024				1,723,000	2,163,000
A03 TOTAL OPERATING EXPENSES			10,564,000	10,564,000	10,564,000
A032 TOTAL COMMUNICATION			17,000	17,000	17,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Calls			15,000	15,000	15,000
A033 TOTAL UTILITIES			10,021,000	10,021,000	10,021,000
A03303 Electricity			10,000,000	10,000,000	10,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			15,000	15,000	15,000
A03402 Rent for Office Buildings			15,000	15,000	15,000
A038 TOTAL TRANSPORTATION			447,000	447,000	447,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03805 TRAVELING ALLOWANCE			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			147,000	147,000	147,000
A03840 Others - P.O.L for Water Tanker			175,000	175,000	175,000
A039 TOTAL GENERAL			<u>64,000</u>	<u>64,000</u>	<u>64,000</u>
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Others			25,000	25,000	25,000
012 Drawing Instrument			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>526,000</u>	<u>526,000</u>	<u>526,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			525,000	525,000	525,000
A12 TOTAL CIVIL WORKS			<u>227,000</u>	<u>227,000</u>	<u>227,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Major			227,000	227,000	227,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>1,335,000</u>	<u>4,035,000</u>	<u>1,335,000</u>
A13001 Transport			100,000	100,000	100,000
A13101 Machinery/Equipment			100,000	100,000	100,000
A13199 Repair & Maintenance of Others - Machinery			241,000	241,000	241,000
A13306 Salary of Maintenance Staff - A.R			1,000	2,701,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			893,000	893,000	893,000
GRAND TOTAL			<u>28,695,000</u>	<u>33,236,000</u>	<u>32,100,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
BB0469 PHE SUB-DIVISION BARNALA						
A01	TOTAL EMPLOYEES RELATED EXPENSES			5,001,000	6,455,000	5,800,000
A011	TOTAL PAY			66	3,763,000	2,828,000
A01101	PAY OF OFFICERS			1893,000	60,000	893,000
S116	Sub Divisional Officer	BPS-17	11	893,000		893,000
A01151	PAY OF OTHER STAFF			51,796,000	3,703,000	1,935,000
S042	Senior Clerk	BPS-14	11	429,000		450,000
S124	Sub-Engineer	BPS-14	22	814,000		918,000
D128	Driver	BPS-04	11	260,000		268,000
N004	Naib Qasid	BPS-01	11	293,000		299,000
A012	TOTAL ALLOWANCES			2,312,000	2,692,000	2,972,000
A012-1	TOTAL REGULAR ALLOWANCES			2,312,000	2,692,000	2,972,000
A01202	House Rent Allowance			167,000	208,000	167,000
A01203	Conveyance Allowance			146,000	184,000	146,000
A01207	Washing Allowance			2,000	2,000	2,000
A01208	Dress Allowance			2,000	2,000	2,000
A01217	Medical Allowance			112,000	217,000	112,000
A01264	Technical Allowance			547,000	0	547,000
A0124C	Disparity Reduction Allowance			194,000	239,000	194,000
A0124N	Disparity Reduction Allowance 2022- 15%			117,000	128,000	117,000
A0124R	Ad-hoc Relief Allowance 2022			240,000	204,000	240,000
A0124X	Ad-hoc Relief Allowance 2023			785,000	943,000	785,000
A0125E	Ad-hoc Relief Allowance 2024				565,000	660,000
A03	TOTAL OPERATING EXPENSES			15,431,000	15,431,000	15,431,000
A032	TOTAL COMMUNICATION			16,000	16,000	16,000
A03201	Postage & Telegraph			1,000	1,000	1,000
A03202	Telephone & Trunk Calls			15,000	15,000	15,000
A033	TOTAL UTILITIES			15,016,000	15,016,000	15,016,000
A03303	Electricity			15,000,000	15,000,000	15,000,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A03305	POL for Generator			15,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS			5,000	5,000	5,000
A03402	Rent for Office Buildings			5,000	5,000	5,000
A038	TOTAL TRANSPORTATION			330,000	330,000	330,000
A03805	TRAVELING ALLOWANCE			125,000	125,000	125,000
002	Gazetted			75,000	75,000	75,000
003	Non-Gazetted			50,000	50,000	50,000
A03807	POL			100,000	100,000	100,000
A03840	Others - P.O.L for Water Tanker			105,000	105,000	105,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			64,000	64,000	64,000
A03901 Stationery			30,000	30,000	30,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			27,000	27,000	27,000
001 Others			25,000	25,000	25,000
012 Drawing Instrument			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			316,000	316,000	316,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			315,000	315,000	315,000
A12 TOTAL CIVIL WORKS			136,000	136,000	136,000
A12470 Others-Civil Works Consturction of Building & Structure - Major			136,000	136,000	136,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			857,000	857,000	857,000
A13001 Transport			75,000	75,000	75,000
A13101 Machinery/Equipment			100,000	100,000	100,000
A13199 Repair & Maintenance of Others - Machinery			145,000	145,000	145,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			536,000	536,000	536,000
GRAND TOTAL			21,741,000	23,195,000	22,540,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
BB0470 PHE SUB-DIVISION SAMAHNI					
A01 TOTAL EMPLOYEES RELATED EXPENSES			5,160,000	5,606,000	7,518,000
A011 TOTAL PAY	6	6	2,752,000	2,769,000	2,858,000
A01101 PAY OF OFFICERS	1	1	770,000	770,000	893,000
S116 Sub Divisional Officer BPS-17	1	1	770,000		893,000
A01151 PAY OF OTHER STAFF	5	5	1,982,000	1,999,000	1,965,000
S042 Senior Clerk BPS-14	1	1	371,000		450,000
S124 Sub-Engineer BPS-14	2	2	941,000		941,000
D128 Driver BPS-04	1	1	377,000		275,000
N004 Naib Qasid BPS-01	1	1	293,000		299,000
A012 TOTAL ALLOWANCES			2,408,000	2,837,000	4,660,000
A012-1 TOTAL REGULAR ALLOWANCES			2,408,000	2,837,000	4,660,000
A01202 House Rent Allowance			167,000	164,000	167,000
A01203 Conveyance Allowance			147,000	86,000	146,000
A01207 Washing Allowance			2,000	0	2,000
A01208 Dress Allowance			2,000	0	2,000
A01217 Medical Allowance			112,000	112,000	112,000
A01264 Technical Allowance			547,000	547,000	547,000
A0124C Disparity Reduction Allowance			195,000	186,000	194,000
A0124N Disparity Reduction Allowance 2022- 15%			117,000	111,000	835,000
A0124R Ad-hoc Relief Allowance 2022			262,000	230,000	1,113,000
A0124X Ad-hoc Relief Allowance 2023			857,000	801,000	857,000
A0125E Ad-hoc Relief Allowance 2024				600,000	685,000
A03 TOTAL OPERATING EXPENSES			15,351,000	15,351,000	15,351,000
A032 TOTAL COMMUNICATION			11,000	11,000	11,000
A03201 Postage & Telegraph			1,000	1,000	1,000
A03202 Telephone & Trunk Calls			10,000	10,000	10,000
A033 TOTAL UTILITIES			15,011,000	15,011,000	15,011,000
A03303 Electricity			15,000,000	15,000,000	15,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			5,000	5,000	5,000
A03402 Rent for Office Buildings			5,000	5,000	5,000
A038 TOTAL TRANSPORTATION			270,000	270,000	270,000
A03805 TRAVELING ALLOWANCE			100,000	100,000	100,000
002 Gazetted			75,000	75,000	75,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			100,000	100,000	100,000
A03840 Others - P.O.L for Water Tanker			70,000	70,000	70,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A039 TOTAL GENERAL			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03901 Stationery			25,000	25,000	25,000
A03902 Printing & Publication			3,000	3,000	3,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Others			20,000	20,000	20,000
012 Drawing Instrument			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>211,000</u>	<u>211,000</u>	<u>211,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			210,000	210,000	210,000
A12 TOTAL CIVIL WORKS			<u>91,000</u>	<u>91,000</u>	<u>91,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Major			91,000	91,000	91,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>554,000</u>	<u>554,000</u>	<u>554,000</u>
A13001 Transport			50,000	50,000	50,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			96,000	96,000	96,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			357,000	357,000	357,000
GRAND TOTAL			<u>21,367,000</u>	<u>21,813,000</u>	<u>23,725,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
04	ECONOMIC AFFAIRS					
045	CONSTRUCTION & TRANSPORT					
0457	CONSTRUCTION (WORKS)					
045702	BUDILDINGS & STRUCTURES					
KJ0034	PUBLIC HEALTH ENGINEERING DIVISION KOTLI					
A01	TOTAL EMPLOYEES RELATED EXPENSES			21,969,000	18,767,000	24,143,000
A011	TOTAL PAY	24	24	11,530,000	9,397,000	11,344,000
A01101	PAY OF OFFICERS	3	3	2,878,000	2,309,000	2,861,000
E031	Executive Engineer	BPS-18	1	1	1,424,000	1,475,000
D118	Divisional Accounts Officer	BPS-17	1	1	643,000	602,000
H004	Head Clerk	BPS-16	1	1	811,000	784,000
A01151	PAY OF OTHER STAFF	21	21	8,652,000	6,990,000	8,385,000
H010	Head Draftsman	BPS-15	1	1	893,000	323,000
S102	Stenographer	BPS-14	2	2	833,000	875,000
S042	Senior Clerk	BPS-14	5	5	2,217,000	2,436,000
D124	Draftsman	BPS-14	2	2	603,000	708,000
J016	Junior Clerk	BPS-11	2	2	825,000	699,000
P009	Patwari	BPS-09	1	1	440,000	467,000
T024	Tracer	BPS-05	1	1	355,000	364,000
D128	Driver	BPS-04	1	1	579,000	580,000
F010	Ferro Printer	BPS-01	1	1	447,000	453,000
N004	Naib Qasid	BPS-01	3	3	1,079,000	1,088,000
C061	Chowkidar	BPS-01	1	1	191,000	196,000
S148	Sweeper	BPS-01	1	1	190,000	196,000
A01152	Personal Pay				98,000	98,000
A012	TOTAL ALLOWANCES			10,439,000	9,370,000	12,799,000
A012-1	TOTAL REGULAR ALLOWANCES			10,439,000	9,370,000	12,799,000
A01202	House Rent Allowance			876,000	620,000	876,000
A01203	Conveyance Allowance			754,000	530,000	754,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			6,000	7,000	6,000
A01211	Hill Allowance (Personal Allowance)			19,000	10,000	19,000
A01217	Medical Allowance			570,000	357,000	570,000
A01242	Consolidated Traveling Allowance (Fixed TA)				70,000	70,000
A01264	Technical Allowance			690,000	690,000	690,000
A0124C	Disparity Reduction Allowance			816,000	705,000	816,000
A0124N	Disparity Reduction Allowance 2022- 15%			870,000	423,000	870,000
A0124R	Ad-hoc Relief Allowance 2022			1,663,000	826,000	1,663,000
A0124X	Ad-hoc Relief Allowance 2023			4,168,000	3,099,000	3,949,000
A0125E	Ad-hoc Relief Allowance 2024				2,026,000	2,509,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A03 TOTAL OPERATING EXPENSES			10,751,000	10,988,000	11,250,000
A032 TOTAL COMMUNICATION			52,000	52,000	52,000
A03201 Postage & Telegraph			2,000	2,000	2,000
A03202 Telephone & Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			10,020,000	10,020,000	10,020,000
A03303 Electricity			10,000,000	10,000,000	10,000,000
A03304 Hot & Cold Weather Charges			3,000	3,000	3,000
A03305 POL for Generator			17,000	17,000	17,000
A034 TOTAL OCCUPANCY COSTS			9,000	9,000	9,000
A03402 Rent for Office Buildings			9,000	9,000	9,000
A038 TOTAL TRANSPORTATION			518,000	755,000	1,017,000
A03805 Travelling Allowance			215,000	215,000	215,000
002 Gazetted			165,000	165,000	165,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			302,000	302,000	302,000
A03840 Others - P.O.L for Water Tanker			1,000	238,000	500,000
A039 TOTAL GENERAL			152,000	152,000	152,000
A03901 Stationery			80,000	80,000	80,000
A03902 Printing & Publication			8,000	8,000	8,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			59,000	59,000	59,000
001 Others			57,000	57,000	57,000
012 Drawing Instrument			2,000	2,000	2,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,000	452,000	2,500,000
A09101 Land and Buildings - Compensation			1,000	1,000	500,000
A09412 Specific Utility Chemicals - Water Treatment			1,000	451,000	2,000,000
A12 TOTAL CIVIL WORKS			1,000	25,000	1,500,000
A12470 Others-Civil Works Consturction of Building & Structure - Major			1,000	25,000	1,500,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			625,000	1,618,000	4,623,000
A13001 Transport			270,000	270,000	270,000
A13101 Machinery/Equipment			352,000	352,000	352,000
A13199 Repair & Maintenance of Others - Machinery			1,000	144,000	2,000,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,000	851,000	2,000,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
GRAND TOTAL			33,348,000	31,850,000	44,016,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0658	<u>PHE SUB-DIVISION HEADQUARTER KOTLI</u>					
A01	TOTAL EMPLOYEES RELATED EXPENSES			<u>38,025,000</u>	<u>36,713,000</u>	<u>42,584,000</u>
A011	TOTAL PAY			<u>19,830,000</u>	<u>17,637,000</u>	<u>19,925,000</u>
A01101	PAY OF OFFICERS			<u>685,000</u>	<u>729,000</u>	<u>767,000</u>
S116	Sub Divisional Officer	BPS-17	1	1	685,000	767,000
A01151	PAY OF OTHER STAFF			<u>19,145,000</u>	<u>16,908,000</u>	<u>19,158,000</u>
S124	Sub-Engineer	BPS-14	5	5	2,719,000	2,845,000
S042	Senior Clerk	BPS-14	1	1	615,000	636,000
S137	Supervisor	BPS-07	2	2	501,000	523,000
M015	Mechanic	BPS-06	1	1	596,000	328,000
E013	Electrician	BPS-06	1	1	365,000	376,000
B011	Bill/Ledger Clerk	BPS-05	4	4	1,638,000	1,744,000
T030	Tube Well Operator	BPS-05	7	7	2,211,000	1,957,000
P029	Pipe Fitter	BPS-05	6	6	1,913,000	1,969,000
L033	Lineman	BPS-05	1	1	476,000	487,000
P036	Plumber	BPS-05	1	1	476,000	487,000
D128	Driver	BPS-04	2	2	440,000	448,000
N004	Naib Qasid	BPS-01	1	1	258,000	263,000
Q010	Qulee/Baildar	BPS-01	13	13	3,276,000	3,349,000
H029	Helper/Qulee	BPS-01	3	3	516,000	527,000
C061	Chowkidar	BPS-01	6	6	1,880,000	1,918,000
V002	Valve Man	BPS-01	7	7	1,265,000	1,301,000
A012	TOTAL ALLOWANCES			<u>18,195,000</u>	<u>19,076,000</u>	<u>22,659,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>18,195,000</u>	<u>19,076,000</u>	<u>22,659,000</u>
A01202	House Rent Allowance			1,728,000	1,576,000	1,725,000
A01203	Conveyance Allowance			1,458,000	1,303,000	1,458,000
A01207	Washing Allowance			11,000	11,000	11,000
A01208	Dress Allowance			11,000	11,000	11,000
A01217	Medical Allowance			1,120,000	1,018,000	1,120,000
A01264	Technical Allowance			547,000	547,000	547,000
A0124C	Disparity Reduction Allowance			1,890,000	1,712,000	2,948,000
A0124N	Disparity Reduction Allowance 2022- 15%			1,171,000	1,028,000	1,887,000
A0124R	Ad-hoc Relief Allowance 2022			2,975,000	1,646,000	1,169,000
A0124X	Ad-hoc Relief Allowance 2023			7,284,000	6,210,000	6,827,000
A0125E	Ad-hoc Relief Allowance 2024				4,014,000	4,956,000
A03	TOTAL OPERATING EXPENSES			<u>100,774,000</u>	<u>100,774,000</u>	<u>100,774,000</u>
A032	TOTAL COMMUNICATION			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			7,000	7,000	7,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A033 TOTAL UTILITIES			<u>100,021,000</u>	<u>100,021,000</u>	<u>100,021,000</u>
A03303 Electricity			100,000,000	100,000,000	100,000,000
A03304 Hot & Cold Weather Charges			1,000	1,000	1,000
A03305 POL for Generator			20,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03402 Rent for Office Buildings			3,000	3,000	3,000
A038 TOTAL TRANSPORTATION			<u>649,000</u>	<u>649,000</u>	<u>649,000</u>
A03805 TRAVELING ALLOWANCE			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			50,000	50,000	50,000
A03807 POL			150,000	150,000	150,000
A03840 Others - P.O.L for Water Tanker			349,000	349,000	349,000
A039 TOTAL GENERAL			<u>92,000</u>	<u>92,000</u>	<u>92,000</u>
A03901 Stationery			60,000	60,000	60,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			2,000	2,000	2,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Others			25,000	25,000	25,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			<u>1,051,000</u>	<u>1,051,000</u>	<u>1,051,000</u>
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			1,050,000	1,050,000	1,050,000
A12 TOTAL CIVIL WORKS			<u>454,000</u>	<u>454,000</u>	<u>454,000</u>
A12470 Others-Civil Works Consturction of Building & Structure - Major			454,000	454,000	454,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			<u>2,618,000</u>	<u>7,718,000</u>	<u>2,618,000</u>
A13001 Transport			200,000	200,000	200,000
A13101 Machinery/Equipment			150,000	150,000	150,000
A13199 Repair & Maintenance of Others - Machinery			482,000	482,000	482,000
A13306 Salary of Maintenance Staff - A.R			1,000	5,101,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,785,000	1,785,000	1,785,000
GRAND TOTAL			<u>142,922,000</u>	<u>146,710,000</u>	<u>147,481,000</u>

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
KJ0659 PHE SUB-DIVISION O/S NAKYAL KOTLI						
A01	TOTAL EMPLOYEES RELATED EXPENSES			9,046,000	9,667,000	10,772,000
A011	TOTAL PAY			18185,431,000	4,592,000	5,266,000
A01101	PAY OF OFFICERS			1726,000	99,000	594,000
S116	Sub Divisional Officer	BPS-17	11	726,000		594,000
A01151	PAY OF OTHER STAFF			174,705,000	4,470,000	4,649,000
S124	Sub-Engineer	BPS-14	11	343,000		490,000
S042	Senior Clerk	BPS-14	11	636,000		469,000
B011	Bill/Ledger Clerk	BPS-05	11	196,000		205,000
P029	Pipe Fitter	BPS-05	22	717,000		726,000
P036	Plumber	BPS-05	11	205,000		214,000
D128	Driver	BPS-04	11	204,000		212,000
N004	Naib Qasid	BPS-01	11	390,000		390,000
Q010	Qulee/Baildar	BPS-01	33	664,000		559,000
H029	Helper/Qulee	BPS-01	11	201,000		207,000
C061	Chowkidar	BPS-01	33	793,000		810,000
V002	Valve Man	BPS-01	22	356,000		367,000
A01152	Personal Pay				23,000	23,000
A012	TOTAL ALLOWANCES			3,615,000	5,075,000	5,506,000
A012-1	TOTAL REGULAR ALLOWANCES			3,615,000	5,075,000	5,506,000
A01202	House Rent Allowance			345,000	360,000	359,000
A01203	Conveyance Allowance			408,000	387,000	387,000
A01207	Washing Allowance			7,000	7,000	7,000
A01208	Dress Allowance			7,000	7,000	7,000
A01217	Medical Allowance			328,000	306,000	306,000
A0124C	Disparity Reduction Allowance			528,000	499,000	499,000
A0124N	Disparity Reduction Allowance 2022- 15%			317,000	300,000	300,000
A0124R	Ad-hoc Relief Allowance 2022			815,000	728,000	728,000
A0124X	Ad-hoc Relief Allowance 2023			860,000	1,468,000	1,688,000
A0125E	Ad-hoc Relief Allowance 2024				1,013,000	1,225,000
A03	TOTAL OPERATING EXPENSES			40,584,000	40,584,000	40,584,000
A032	TOTAL COMMUNICATION			9,000	9,000	9,000
A03201	Postage & Telegraph			2,000	2,000	2,000
A03202	Telephone & Trunk Calls			7,000	7,000	7,000
A033	TOTAL UTILITIES			40,021,000	40,021,000	40,021,000
A03303	Electricity			40,000,000	40,000,000	40,000,000
A03304	Hot & Cold Weather Charges			1,000	1,000	1,000
A03305	POL for Generator			20,000	20,000	20,000
A034	TOTAL OCCUPANCY COSTS			3,000	3,000	3,000
A03402	Rent for Office Buildings			3,000	3,000	3,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A038 TOTAL TRANSPORTATION			508,000	508,000	508,000
A03805 TRAVELING ALLOWANCE			125,000	125,000	125,000
002 Gazetted			100,000	100,000	100,000
003 Non-Gazetted			25,000	25,000	25,000
A03807 POL			150,000	150,000	150,000
A03840 Others - P.O.L for Water Tanker			233,000	233,000	233,000
A039 TOTAL GENERAL			43,000	43,000	43,000
A03901 Stationery			20,000	20,000	20,000
A03902 Printing & Publication			2,000	2,000	2,000
A03905 Newspapers, Periodicals and Books			3,000	3,000	3,000
A03906 Uniform & Liveries			2,000	2,000	2,000
A03970 Others			16,000	16,000	16,000
001 Others			15,000	15,000	15,000
012 Drawing Instrument			1,000	1,000	1,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			701,000	701,000	701,000
A09101 Land and Buildings - Compensation			1,000	1,000	1,000
A09412 Specific Utility Chemicals - Water Treatment			700,000	700,000	700,000
A12 TOTAL CIVIL WORKS			303,000	303,000	303,000
A12470 Others-Civil Works Consturction of Building & Structure - Major			303,000	303,000	303,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			1,662,000	1,662,000	1,662,000
A13001 Transport			100,000	100,000	100,000
A13101 Machinery/Equipment			50,000	50,000	50,000
A13199 Repair & Maintenance of Others - Machinery			321,000	321,000	321,000
A13306 Salary of Maintenance Staff - A.R			1,000	1,000	1,000
A13305 Works - Urban and Rural / Water Supply / Electrification			1,190,000	1,190,000	1,190,000
GRAND TOTAL			52,296,000	52,917,000	54,022,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SUMMARY HIGHWAYS (MUZAFFARABAD DIVISION)						
A038	TOTAL OCCUPANCY COSTS			68,003,000	59,499,000	58,003,000
A03827	POL for Machinery			68,003,000	59,499,000	58,003,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			8,008,000	3,812,000	5,308,000
A09101	Land and Buildings - Compensation			5,004,000	1,508,000	3,004,000
A09802	Others - Plants & Machinery			3,004,000	2,304,000	2,304,000
A12	TOTAL CIVIL WORKS			5,704,000	4,504,000	4,504,000
A12102	Other Roads - Major Minor Works			5,704,000	4,504,000	4,504,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			243,720,000	208,720,000	242,884,000
A13199	Repair & Maintenance of Others - Machinery			13,011,000	11,011,000	11,011,000
A13306	Salary of Maintenance Staff - A.R		(219)	65,703,000	65,703,000	99,867,000
A13601	Highways - Patch Work			81,003,000	65,003,000	65,003,000
A13602	Other Roads - S.R			84,003,000	67,003,000	67,003,000
GRAND TOTAL				325,435,000	276,535,000	310,699,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SUMMARY HIGHWAYS (POONCH DIVISION)						
A038	TOTAL OCCUPANCY COSTS			32,004,000	42,004,000	42,004,000
A03827	POL for Machinery			32,004,000	42,004,000	42,004,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS			2,009,000	2,709,000	4,709,000
A09101	Land and Buildings - Compensation			4,000	4,000	2,004,000
A09802	Others - Plants & Machinery			2,005,000	2,705,000	2,705,000
A12	TOTAL CIVIL WORKS			4,054,000	5,254,000	5,254,000
A12102	Other Roads - Major Minor Works			4,054,000	5,254,000	5,254,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			170,226,000	207,226,000	235,490,000
A13199	Repair & Maintenance of Others - Machinery			2,014,000	6,014,000	4,014,000
A13306	Salary of Maintenance Staff - A.R		(194)	58,204,000	58,204,000	88,468,000
A13601	Highways - Patch Work			54,004,000	70,004,000	70,004,000
A13602	Other Roads - S.R			56,004,000	73,004,000	73,004,000
GRAND TOTAL				208,293,000	257,193,000	287,457,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
SUMMARY HIGHWAYS (MIRPUR DIVISION)					
A038	TOTAL OCCUPANCY COSTS		30,003,000	30,003,000	30,003,000
A03827	POL for Machinery		30,003,000	30,003,000	30,003,000
A09	TOTAL ACQUIRING OF PHYSICAL ASSETS		6,213,000	6,213,000	6,213,000
A09101	Land and Buildings - Compensation		1,200,000	1,200,000	1,200,000
A09802	Others - Plants & Machinery		5,013,000	5,013,000	5,013,000
A12	TOTAL CIVIL WORKS		5,013,000	5,013,000	5,013,000
A12102	Other Roads - Major Minor Works		5,013,000	5,013,000	5,013,000
A13	TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS		212,428,000	212,428,000	219,903,000
A13199	Repair & Maintenance of Others - Machinery		9,004,000	9,004,000	9,004,000
A13306	Salary of Maintenance Staff - A.R	(48)	14,418,000	14,418,000	21,893,000
A13601	Highways - Patch Work		89,003,000	89,003,000	89,003,000
A13602	Other Roads - S.R		100,003,000	100,003,000	100,003,000
GRAND TOTAL			253,657,000	253,657,000	261,132,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
SUMMARY HIGHWAYS (COMBINED)					
A038 TOTAL OCCUPANCY COSTS			130,010,000	131,506,000	130,010,000
A03827 POL for Machinery			130,010,000	131,506,000	130,010,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			16,230,000	12,734,000	16,230,000
A09101 Land and Buildings - Compensation			6,208,000	2,712,000	6,208,000
A09802 Others - Plants & Machinery			10,022,000	10,022,000	10,022,000
A12 TOTAL CIVIL WORKS			14,771,000	14,771,000	14,771,000
A12102 Other Roads - Major Minor Works			14,771,000	14,771,000	14,771,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			626,374,000	628,374,000	698,277,000
A13199 Repair & Maintenance of Others - Machinery			24,029,000	26,029,000	24,029,000
A13306 Salary of Maintenance Staff - A.R	(461)		138,325,000	138,325,000	210,228,000
A13601 Highways - Patch Work			224,010,000	224,010,000	224,010,000
A13602 Other Roads - S.R			240,010,000	240,010,000	240,010,000
GRAND TOTAL			787,385,000	787,385,000	859,288,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
SUMMARY WORKS BUILDING (MUZAFFARABAD DIVISION)					
A034 TOTAL OCCUPANCY COSTS			1,010,000	210,000	210,000
A03404 Rent for Other Buildings			1,010,000	210,000	210,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			53,603,000	74,703,000	48,703,000
A09101 Land and Buildings - Compensation			443,000	243,000	243,000
A09408 Generic Consumables - President House Muzaffarabad			7,002,000	7,002,000	7,002,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			10,810,000	9,610,000	9,610,000
A09470 Others - Prime Minisert's Block Kashmir House l'abad.			9,004,000	9,004,000	9,004,000
A09702 Unkept Furnishings - Furniture			14,920,000	38,920,000	12,920,000
A09899 Others - Plants and Machinery			11,424,000	9,924,000	9,924,000
A12 TOTAL CIVIL WORKS			21,908,000	17,708,000	19,208,000
A12401 Office Buildings - Major Minor			15,104,000	11,604,000	13,104,000
A12405 Electrification Plumbing and Other Infrastructure			6,804,000	6,104,000	6,104,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			88,522,000	122,522,000	125,212,000
A13199 Repair & Maintenance of Others - Machinery			4,154,000	3,754,000	5,253,000
A13303 Other Buildings - S.R			40,503,000	36,503,000	36,503,000
A13306 Salary of Maintenance Staff - A.R		(104)	31,235,000	31,235,000	47,427,000
A13370 Others - Repair and Maintenance of Building & Structures			12,003,000	50,503,000	35,502,000
A13801 Maintenance of Parks & Gardens			627,000	527,000	527,000
GRAND TOTAL			165,043,000	215,143,000	193,333,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
SUMMARY WORKS BUILDING (POONCH DIVISION)					
A034 TOTAL OCCUPANCY COSTS			11,000	811,000	811,000
A03404 Rent for Other Buildings			11,000	811,000	811,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			6,274,000	11,174,000	11,174,000
A09101 Land and Buildings - Compensation			11,000	211,000	211,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			1,754,000	2,954,000	2,954,000
A09702 Unkept Furnishings - Furniture			2,404,000	4,404,000	4,404,000
A09899 Others - Plants and Machinery			2,105,000	3,605,000	3,605,000
A12 TOTAL CIVIL WORKS			3,608,000	6,308,000	6,308,000
A12401 Office Buildings - Major Minor			2,404,000	4,404,000	4,404,000
A12405 Electrification Plumbing and Other Infrastructure			1,204,000	1,904,000	1,904,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			17,225,000	23,225,000	30,715,000
A13199 Repair & Maintenance of Others - Machinery			955,000	1,355,000	3,853,000
A13303 Other Buildings - S.R			4,504,000	8,504,000	8,504,000
A13306 Salary of Maintenance Staff - A.R		(32)	9,605,000	9,605,000	14,597,000
A13370 Others - Repair and Maintenance of Building & Structures			2,004,000	3,504,000	3,504,000
A13801 Maintenance of Parks & Gardens			157,000	257,000	257,000
GRAND TOTAL			27,118,000	41,518,000	49,008,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
SUMMARY WORKS BUILDING (MIRPUR DIVISION)					
A034 TOTAL OCCUPANCY COSTS			42,000	42,000	42,000
A03404 Rent for Other Buildings			42,000	42,000	42,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			9,951,000	9,951,000	9,951,000
A09101 Land and Buildings - Compensation			60,000	60,000	60,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			2,203,000	2,203,000	2,203,000
A09702 Unkept Furnishings - Furniture			4,306,000	4,306,000	4,306,000
A09899 Others - Plants and Machinery			3,382,000	3,382,000	3,382,000
A12 TOTAL CIVIL WORKS			9,506,000	9,506,000	9,506,000
A12401 Office Buildings - Major Minor			7,503,000	7,503,000	7,503,000
A12405 Electrification Plumbing and Other Infrastructure			2,003,000	2,003,000	2,003,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			23,893,000	23,893,000	24,829,000
A13199 Repair & Maintenance of Others - Machinery			904,000	904,000	904,000
A13303 Other Buildings - S.R			15,003,000	15,003,000	15,003,000
A13306 Salary of Maintenance Staff - A.R		(06)	1,810,000	1,810,000	2,746,000
A13370 Others - Repair and Maintenance of Building & Structures			6,003,000	6,003,000	6,003,000
A13801 Maintenance of Parks & Gardens			173,000	173,000	173,000
GRAND TOTAL			43,392,000	43,392,000	44,328,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
SUMMARY WORKS BUILDING (COMBINED)					
A034 TOTAL OCCUPANCY COSTS			1,063,000	1,063,000	1,063,000
A03404 Rent for Other Buildings			1,063,000	1,063,000	1,063,000
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			69,828,000	95,828,000	69,828,000
A09101 Land and Buildings - Compensation			514,000	514,000	514,000
A09408 Generic Consumables - President House Muzaffarabad			7,002,000	7,002,000	7,002,000
A09413 Drapery, Fabrics, Clothing and Allied Material - Guest House			14,767,000	14,767,000	14,767,000
A09470 Others - Prime Minisert's Block Kashmir House I'abad.			9,004,000	9,004,000	9,004,000
A09702 Unkept Furnishings - Furniture			21,630,000	47,630,000	21,630,000
A09899 Others - Plants and Machinery			16,911,000	16,911,000	16,911,000
A12 TOTAL CIVIL WORKS			35,022,000	33,522,000	35,022,000
A12401 Office Buildings - Major Minor			25,011,000	23,511,000	25,011,000
A12405 Electrification Plumbing and Other Infrastructure			10,011,000	10,011,000	10,011,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			129,640,000	169,640,000	180,756,000
A13199 Repair & Maintenance of Others - Machinery			6,013,000	6,013,000	10,010,000
A13303 Other Buildings - S.R			60,010,000	60,010,000	60,010,000
A13306 Salary of Maintenance Staff - A.R		(142)	42,650,000	42,650,000	64,770,000
A13370 Others - Repair and Maintenance of Building & Structures			20,010,000	60,010,000	45,009,000
A13801 Maintenance of Parks & Gardens			957,000	957,000	957,000
GRAND TOTAL			235,553,000	300,053,000	286,669,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
SUMMARY PUBLIC HEALTH ENGINEERING (MUZAFFARABAD DIVISION)					
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			67,978,000	67,576,000	68,912,000
A09101 Land and Buildings - Compensation			72,000	3,170,000	8,000
A09412 Specific Utility Chemicals - Water Treatment			67,906,000	64,406,000	68,904,000
A12 TOTAL CIVIL WORKS			4,791,000	4,103,000	6,602,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor \			4,791,000	4,103,000	6,602,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			66,020,000	65,874,000	98,329,000
A13199 Repair & Maintenance of Others - Machinery			5,286,000	5,971,000	7,095,000
A13306 Salary of Maintenance Staff - A.R		(172)	51,602,000	51,601,000	78,434,000
A13305 Works - Urban and Rural / Water Supply / Electrification			9,132,000	8,302,000	12,800,000
A038 TOTAL TRANSPORTATION			7,880,000	7,202,000	8,200,000
A03840 Others - P.O.L for Water Tanker			7,880,000	7,202,000	8,200,000
GRAND TOTAL			146,669,000	144,755,000	182,043,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
SUMMARY PUBLIC HEALTH ENGINEERING (POONCH DIVISION)					
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			2,113,000	5,678,000	12,172,000
A09101 Land and Buildings - Compensation			8,000	73,000	1,071,000
A09412 Specific Utility Chemicals - Water Treatment			2,105,000	5,605,000	11,101,000
A12 TOTAL CIVIL WORKS			1,704,000	2,392,000	6,389,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor \			1,704,000	2,392,000	6,389,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			26,409,000	27,939,000	47,822,000
A13199 Repair & Maintenance of Others - Machinery			1,603,000	2,303,000	4,801,000
A13306 Salary of Maintenance Staff - A.R		(073)	21,902,000	21,902,000	33,291,000
A13305 Works - Urban and Rural / Water Supply / Electrification			2,904,000	3,734,000	9,730,000
A038 TOTAL TRANSPORTATION			2,105,000	2,783,000	5,779,000
A03840 Others - P.O.L for Water Tanker			2,105,000	2,783,000	5,779,000
GRAND TOTAL			32,331,000	38,792,000	72,162,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
SUMMARY PUBLIC HEALTH ENGINEERING (MIRPUR DIVISION)					
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			10,085,000	10,085,000	21,078,000
A09101 Land and Buildings - Compensation			80,000	80,000	1,577,000
A09412 Specific Utility Chemicals - Water Treatment			10,005,000	10,005,000	19,501,000
A12 TOTAL CIVIL WORKS			4,330,000	4,430,000	11,326,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor \			4,330,000	4,430,000	11,326,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			33,915,000	34,915,000	57,803,000
A13199 Repair & Maintenance of Others - Machinery			4,595,000	4,795,000	12,591,000
A13306 Salary of Maintenance Staff - A.R		(41)	12,315,000	12,315,000	18,711,000
A13305 Works - Urban and Rural / Water Supply / Electrification			17,005,000	17,805,000	26,501,000
A038 TOTAL TRANSPORTATION			3,332,000	3,332,000	6,328,000
A03840 Others - P.O.L for Water Tanker			3,332,000	3,332,000	6,328,000
GRAND TOTAL			51,662,000	52,762,000	96,535,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
SUMMARY PUBLIC HEALTH ENGINEERING (COMBINED)					
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			80,176,000	83,339,000	102,162,000
A09101 Land and Buildings - Compensation			160,000	3,323,000	2,656,000
A09412 Specific Utility Chemicals - Water Treatment			80,016,000	80,016,000	99,506,000
A12 TOTAL CIVIL WORKS			10,825,000	10,925,000	24,317,000
A12470 Others-Civil Works Consturction of Building & Structure - Major Minor \			10,825,000	10,925,000	24,317,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			126,344,000	128,728,000	203,954,000
A13199 Repair & Maintenance of Others - Machinery			11,484,000	13,069,000	24,487,000
A13306 Salary of Maintenance Staff - A.R		(286)	85,819,000	85,818,000	130,436,000
A13305 Works - Urban and Rural / Water Supply / Electrification			29,041,000	29,841,000	49,031,000
A038 TOTAL TRANSPORTATION			13,317,000	13,317,000	20,307,000
A03840 Others - P.O.L for Water Tanker			13,317,000	13,317,000	20,307,000
GRAND TOTAL			230,662,000	236,309,000	350,740,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION		NUMBER OF		BUDGET	REVISED	BUDGET
		POSTS		ESTIMATES	ESTIMATES	ESTIMATES
		2024-25	2025-26	2024-25	2024-25	2025-26
				Rs.	Rs.	Rs.
SUMMARY COMMUNICATION & WORKS						
A01	TOTAL EMPLOYEES RELATED EXPENSES			3,489,184,000	3,493,437,000	3,941,105,000
A011	TOTAL PAY	5558	5562	1,893,986,000	1,726,732,000	1,895,381,000
A01101	PAY OF OFFICERS	310	311	337,525,000	279,028,000	341,786,000
A01102	Personal Pay				0	862,000
A01103	Special Pay				476,000	489,000
A01105	Qualification Pay				68,000	107,000
A01151	PAY OF OTHER STAFF	5248	5251	1,556,461,000	1,438,610,000	1,543,593,000
A01152	Personal Pay				8,550,000	8,544,000
A012	TOTAL ALLOWANCES			1,595,198,000	1,766,705,000	2,045,724,000
A012-1	TOTAL REGULAR ALLOWANCES			1,593,504,000	1,764,636,000	2,040,514,000
A01201	Senior Post Allowance			114,000	64,000	136,000
A01202	House Rent Allowance			134,252,000	122,465,000	133,931,000
A01203	Conveyance Allowance			134,274,000	123,070,000	134,467,000
A01207	Washing Allowance			678,000	550,000	719,000
A01208	Dress Allowance			647,000	544,000	705,000
A0120N	Special Allowance @ 20% of Basic Pay for Sectt. Employees			11,884,000	10,462,000	47,511,000
A01211	Hill Allowance (Personal Allowance)			5,231,000	1,690,000	3,140,000
A01216	Qualification Allowance			570,000	614,000	991,000
A01217	Medical Allowance			106,608,000	99,870,000	106,776,000
A01218	Fixed Contingent/Stationery Allowance			36,000	52,000	60,000
A0121Q	Audit and Accounts Allowance			621,000	219,000	589,000
A0122N	Special Conveyance Allowance for Disabled Employees			312,000	2,981,000	2,688,000
A0123E	Executive Allowance			2,625,000	1,244,000	2,625,000
A0124C	Disparity Reduction Allowance			172,468,000	157,208,000	169,031,000
A0124N	Disparity Reduction Allowance 2022- 15%			127,090,000	94,589,000	118,376,000
A0124R	Ad-hoc Relief Allowance 2022			166,149,000	155,926,000	163,517,000
A0124X	Ad-hoc Relief Allowance 2023			619,401,000	526,892,000	598,370,000
A0125E	Ad-hoc Relief Allowance 2024			-	380,264,000	445,877,000
A01264	Technical Allowance			81,897,000	62,059,000	81,513,000
A0122S	Utility Allowance			7,964,000	6,774,000	8,204,000
A01224	Entertainment Allowance			344,000	87,000	297,000
A01226	Computer Allowance			63,000	35,000	54,000
A01228	Orderly Allowance			1,050,000	1,081,000	1,680,000
A01233	Unattractive Area Allowance (Karnah Allow)			1,050,000	980,000	1,110,000
A01237	Design Allowance			8,733,000	5,498,000	7,174,000
A01242	Consolidated Traveling Allowance (Fixed TA)			442,000	930,000	1,012,000
A0125D	Jammu & Kashmir House Allowance			9,000,000	8,488,000	9,960,000
A01238	Charge Allowance			1,000	-	1,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A012-2 TOTAL OTHER ALLOWANCES (EXCL. T.A.)			<u>1,694,000</u>	<u>2,069,000</u>	<u>5,210,000</u>
A01271 Overtime Allowance			192,000	192,000	192,000
A01273 Honoraria			2,000	2,000	2,000
A01277 Contingent Paid Staff	(11)		1,500,000	1,875,000	5,016,000
A03 TOTAL OPERATING EXPENSES			<u>1,236,366,000</u>	<u>1,266,606,000</u>	<u>1,237,447,000</u>
A031 TOTAL FEES			<u>1,440,000</u>	<u>2,520,000</u>	<u>2,520,000</u>
A03102 Legal Fees-			<u>1,440,000</u>	<u>2,520,000</u>	<u>2,520,000</u>
001 Legal Fees			1,440,000	2,520,000	2,520,000
A032 TOTAL COMMUNICATION			<u>7,760,000</u>	<u>7,780,000</u>	<u>7,760,000</u>
A03201 Postage & Telegraph			684,000	704,000	684,000
A03202 Telephone & Trunk Call			7,076,000	7,076,000	7,076,000
A033 TOTAL UTILITIES			<u>1,150,738,000</u>	<u>1,179,738,000</u>	<u>1,150,739,000</u>
A03301 Gas			9,276,000	19,276,000	9,276,000
A03302 Water			29,747,000	29,747,000	29,747,000
A03303 Electricity			1,108,842,000	1,128,842,000	1,108,843,000
A03304 Hot & Cold Weather Charges			294,000	294,000	294,000
A03305 POL for Generator/Water Tankers			2,579,000	1,579,000	2,579,000
A034 TOTAL OCCUPANCY COSTS			<u>2,129,000</u>	<u>2,129,000</u>	<u>2,129,000</u>
A03402 Rent for Office Buildings			2,129,000	2,129,000	2,129,000
A038 TOTAL TRANSPORTATION			<u>53,694,000</u>	<u>51,834,000</u>	<u>53,694,000</u>
A03801 Training-Domestic (Engineers)			8,316,000	6,936,000	8,316,000
A03805 Travelling Allowance			<u>20,174,000</u>	<u>19,694,000</u>	<u>20,174,000</u>
002 Gazetted			13,911,000	13,431,000	13,911,000
003 Non-Gazetted			6,263,000	6,263,000	6,263,000
A03807 POL			25,204,000	25,204,000	25,204,000
A039 TOTAL GENERAL			<u>20,605,000</u>	<u>22,605,000</u>	<u>20,605,000</u>
A03901 Stationery			8,799,000	9,099,000	8,799,000
A03902 Printing and Publication			<u>1,835,000</u>	<u>1,835,000</u>	<u>1,835,000</u>
002 Printing & Publication			1,635,000	1,635,000	1,635,000
005 Water's Bills (Non-Transferable)			200,000	200,000	200,000
A03905 Newspapers, Periodicals and Books			1,038,000	1,038,000	1,038,000
A03906 Uniform & Liveries			416,000	416,000	416,000
A03918 National Ceremonies			637,000	637,000	637,000
A03970 Others			<u>7,880,000</u>	<u>9,580,000</u>	<u>7,880,000</u>
001 Others			7,095,000	8,795,000	7,095,000
012 Drawing Instrument			35,000	35,000	35,000
020 Washing Bed Sheets etc.			250,000	250,000	250,000
055 Material Testing Laboratory			500,000	500,000	500,000
A06 TOTAL TRANSFER OF PAYMENTS			<u>490,000</u>	<u>620,000</u>	<u>490,000</u>
A06301 Entertainment Charges			490,000	620,000	490,000

COMMUNICATIONS & WORKS

FUNCTIONAL CUM OBJECT CLASSIFICATION	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2024-25	2025-26	2024-25	2024-25	2025-26
			Rs.	Rs.	Rs.
A09 TOTAL ACQUIRING OF PHYSICAL ASSETS			310,000	310,000	310,000
A09601 -Machinery & Equipment			300,000	300,000	300,000
A09803 Meters & Service Cable			10,000	10,000	10,000
A13 TOTAL REPAIR & MAINTENANCE OF DURABLE GOODS			26,250,000	26,280,000	26,251,000
A13001 Transport			21,146,000	21,396,000	21,146,000
A13101 Machinery/Equipment			4,924,000	4,704,000	4,925,000
A13201 Furniture			180,000	180,000	180,000
TOTAL			4,752,600,000	4,787,253,000	5,205,603,000
WORKS ROADS			787,385,000	787,385,000	859,288,000
WORKS BUILDINGS			235,553,000	300,053,000	286,669,000
WORKS PUBLIC HEALTH			230,662,000	236,309,000	350,740,000
TOTAL			1,253,600,000	1,323,747,000	1,496,697,000
GRAND TOTAL			6,006,200,000	6,111,000,000	6,702,300,000